# Fiscal Year 2013 Operating Budget

# Department of Administration (With Direct Appropriations to Retirement)

**Conference Committee (CC) Book** 



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#### Column Definitions

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

12SupOp (Total Operating Supplemental) - FY12 Supplemental appropriations included in the Fast Track Supplemental Bill (HB 307) and the Capital Bill (SB 160), the Operating Budget Bill (HB 284) (including supplemental fiscal notes).

12 RPL (FY12 Revised Program Legis) - FY2012 Revised Programs reviewed and approved by the LB&A Committee.

12FnlBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after 30th Day) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.

Senate (FY13 Senate) - The version of the FY2013 operating bill adopted by the Senate.

**Enacted (FY13 Enacted)** - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

**13Budget (FY13 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.

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### Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
	Centralized Administrative Services/ Finance	Integrated Resource Information System Positions	\$1,500.0 CIP Receipts (Other)	The legislature approved the Governor's request for \$1.5 million in CIP receipts to provide funding for twelve new permanent, full-time positions to implement the integration of the state's administrative processes into new statewide systems for accounting, payroll, and procurement. The new positions were approved by the Office of Management and Budget on 6/23/11 and were included in the Department's FY12 Management Plan.  The Division of Finance has been preparing for the massive overhaul and automation of the aging and inefficient systems for several years.
2	Centralized Administrative Services/ Retirement and Benefits	Costs Not Covered by Retirement System Trust Funds	\$75.0 UGF	Because activities not directly related to the retirement system cannot be paid for with retirement funding, the legislature approved the Governor's request for UGF to pay for the management of the Political Subdivision Health Contract, consultant fees, legal expenses, and research/analysis for new legislation and other activities that are not valid uses of retirement system funds.
3	Centralized Administrative Services/ Health Plans Administration	Third Party Contract Increases	\$440.5 Group Benefits (Other)	The legislature approved the Third Party (Wells Fargo) contract increase proposed by the Governor. The AlaskaCare contract is in its fourth year and, under terms of the contract, a cost-of-living increase is tied to the change in the increased member base population and the consumer price index. The \$440.5 increase takes effect in FY13.
4	General Services/ Central Mail - Leases - Facilities	General Services Interagency Receipts Increase	\$3,330.0 I/A Receipts (Other)	For FY13, the Governor requested additional Interagency Receipts, which the legislature approved, in the following three General Services allocations:  (1) Central Mail - \$80.0 I/A Receipts to cover existing and anticipated increases in postage and lease/maintenance agreement costs for mail processing and postage meter equipment;  (2) Leases - Lease Costs - \$2.5 million I/A Receipts for the consumer price index provisions of many lease contracts, expiring leases being replaced at higher cost, new lease awards, and tenant demands for more space. The increment will allow for the collection and expenditure of the increased amounts from customer agencies occupying leased space; and  (3) Facilities - Facilities Operation and Maintenance Costs - \$750.0 I/A Receipts for the increased costs of operation and maintenance of the eleven facilities currently included in the Public Building Fund group for FY13. Cost increases include utilities, fuel and service contracts for security, janitorial, and property management fees.

#### **Governor's Budget Items Approved as Requested (continued)**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Alaska Oil and Gas Conservation Commission/ Alaska Oil and Gas Conservation Commission (AOGCC)	AOGCC Increased Travel for Onsite Regulatory Oversight	\$36.3 AOGCC Receipts (DGF)	In FY12, the AOGCC added two positions (a Petroleum Engineer and a Petroleum Inspector for additional oversight and on-site inspections). For FY13, the legislature approved the Governor's request for a 20% increase in travel to allow for more inspections and to witness and verify the accuracy of function and pressure tests on blowout prevention equipment on every rig that is in use for oil, gas, and geothermal drilling. These travel funds will also give staff the ability to conduct various inspections and assist in investigations into accidents and incidents of non-compliance. With this \$36.3 increment, the AOGCC travel budget will total \$215.0 in FY13.
	Legal and Advocacy Services/ Office of Public Advocacy (OPA)	John R. Justice Student Repayment Program	\$150.0 Federal Receipts (Fed)	The legislature authorized federal receipt authority, as requested by the Governor, to support the John R. Justice (JRJ) Student Repayment Program. The program assists attorneys who are employed full-time with the Department of Administration or the Department of Law or a unit of a local government (including tribal governments). The disbursement of this student loan relief will be determined by an eight-member, Governor-appointed board. The JRJ Grant Program is designed to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service for at least three years. Funds are disbursed directly to financial institutions holding qualified student loans. Individual awards are currently set at a minimum amount of \$2,500.
	Legal and Advocacy Services/ Office of Public Advocacy (OPA)	Operational Cost Due to Caseload Increases	\$800.0 UGF	The Office of Public Advocacy must take all statutorily assigned cases. This Office responds to the actions of other state agencies such as the Office of Children's Services, Adult Protective Services, the Department of Law Human Services Section, the District Attorney's Office, and the Court System. In FY12 (see Item #16 below) and in FY13, increased caseloads are resulting in higher costs and a corresponding need for additional funding. The legislature approved the Governor's amended request for an additional \$800.0 to (hopefully) meet the need in FY13, as well as that same amount for supplemental funding in FY12.  In FY11, OPA experienced an overall 3.85% caseload increase, in addition to the 24% increase over the past two years in case assignments. In certain geographic areas and with certain case types, these increases were particularly acute. For example, the Mat-Su Borough experienced a 25.5% increase in child protection cases (59.8% over two years). The statewide guardianship caseload rose 7% in FY11 and, over the past two years, the number of conflict criminal cases from the Public Defender is up 35%.
8	Legal and Advocacy Services/ Public Defender Agency (PD)	Operational Cost Due to Caseload Increases	\$1,000.0 UGF	The Public Defender Agency currently has 103 attorneys and 69 support staff operating in 13 offices. The Governor submitted a supplemental request (Item #17 below) and this funding request primarily in response to changes in the conflict procedures which limit the number of cases that can be withdrawn due to conflicts of interest.  Although the Agency has reorganized and focused staffing strategies to maximize the performance and utility of support staff positions, recent appropriations have still been insufficient to eliminate the need for supplemental funding or to position the Agency for absorption of anticipated caseload increases.

#### **Governor's Budget Items Approved as Requested (continued)**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
9	Violent Crimes Compensation Board/ Violent Crimes Compensation Board	Increase Authorization for Federal Grants for Victims of Crime	\$340.0 Federal Receipts (Fed)	The Violent Crimes Compensation Board was established to help mitigate financial losses that are the direct result of violent crimes that occur against Alaskans and visitors to Alaska. In addition, the Board helps to foster victim advocacy services and promotes victim recovery. Assistance is generally in the form of payment for services, reimbursement of certain losses, and financial help to ensure the safety of Alaska victims.  Approval of the Governor's request for an additional \$340.0 in Federal Receipt authority allows for the full usage of available federal grants to victims of crime. An identical FY12 supplemental request (Item #18 below) was approved by the legislature.
10	Alaska Public Offices Commission/Alaska Public Offices Commission (APOC)	One-time Personal Services and Travel Increases	\$68.1 UGF IncOTI	The legislature approved the Governor's request for additional FY13 election-year funding for the APOC. One-time personal services (\$61.2) and travel (\$6.9) funding is included due to the anticipated increase in the number of advisory opinion requests and complaints filed because of the greater election activity in FY13. The recent redistricting process has resulted in the FY13 election being significantly larger than previously expected, with all but one senator running for election. This increment will be used for staff overtime or to hire non-permanent staff to respond to inquiries and complaints and to provide timely advisory opinions.
11	Motor Vehicles/ Motor Vehicles	-	\$87.5 GF/ Program Receipts (DGF) 1 PFT pcn	The Governor requested an increase for the Division of Motor Vehicles to fund a new state-operated office (with one new position) in Kotzebue. The Division of Motor Vehicles' contract with the Northwest Arctic Borough to provide DMV services for Kotzebue and the surrounding communities is expiring and the Borough has given notice to DMV that it is not interested in continuing the contract under the current fee structure.
12	Motor Vehicles/ Motor Vehicles	Costs for Server Hosting	\$74.5 GF/ Program Receipts (DGF)	The legislature's approval of the Governor's request for additional funding for server hosting will correct a short funding issue that was discovered in FY12. The Division of Motor Vehicles servers that are used to process transactions and store data are located in the Enterprise Technology Services Anchorage Data Center. An assessment of equipment and needs completed this year showed that DMV was being charged only a fraction of the true cost of housing these servers\$5,500 annually instead of the \$80,000 that is appropriate. DMV does not have a facility with sufficient space, bandwidth, and air conditioning to host the servers. This increment will correct the situation so that DMV can meet its obligations.
13	Direct Appropriations to Retirement	Direct TRS	\$307,302.4 UGF \$302,777.2 UGF \$3,785.6 UGF	As in previous years, direct appropriations for costs associated with retirement systems have been segregated from the Department of Administration's budget in order to avoid overstating the cost of operating the Department. The Governor's FY13 request (totaling \$613.9 million UGF) for retirement plans was approved by the legislature.

### **Governor's Budget Items Approved with Modifications**

Item	Approp/Allocation	Description	Gov Request	Amount	Comment
#				Approved	
-	Enterprise Technology Services/ Alaska Land Mobile Radio (ALMR)	Governor's Amendment for ALMR Equipment, Maintenance and Training		\$1,500.0 UGF IncOTI	The legislature approved the Governor's Amended request for additional ALMR funding, but did not add the funding to the base budget. The additional \$1.5 million brings the total FY13 funding for the allocation to \$2,650.0.  The ALMR system is undergoing an incremental change in ownership. The Department of Defense transferred custody of ALMR equipment at 13 sites effective January 1, 2012. Another 28 sites are scheduled to revert to the State of Alaska on July 1, 2012. State telecommunications staff and contractors will be responsible for maintenance of all 41 sites beginning in FY13.
					Related legislative intent was also added to ensure "that the department seek full recovery of the portion of FY13 Alaska Land Mobile Radio system costs attributable to use of the system by federal government agencies, and that a long-term cost-share plan be developed and implemented prior to the department's FY14 budget request to the legislature."

#### **Legislative Additions**

Item	Approp/Allocation	Description	Amount/Fund	Comment
#			Source	
	Public Communications Services/ Public Broadcasting - T.V.	Government Access TV Program Expansion		This increment is designed to support and improve Gavel to Gavel Alaska. Since 1995 KTOO Public Broadcasting has provided citizen access to Alaska government through this programming. Funding will allow KTOO to partner with Alaska Public Telecommunications in developing two mobile production units to allow more coverage of government events in Juneau, Anchorage, and on the road system. Improvements will also be made to the online service to make it faster and easier for the public to watch legislative events.

### **FY12 Supplemental Appropriations**

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
	Legal & Advocacy Services/Office of Public Advocacy	Additional Operational Costs for Caseload Increases	\$800.0 UGF	Due to increasing FY12 caseloads, cost obligations exceeded expenditure authorizations. Projections were based upon actual expenditures for the first half of FY12 and comparisons to prior year expenditures. In FY11, OPA received a supplemental in the amount of \$900.0 UGF.
				The legislature agreed with the Governor that the increase was necessary to assist OPA in meeting its performance results to ensure that public guardian clients receive the services that OPA is statutorily obligated to provide, including benefits and shelter; that children's best interests are represented at all stages of Child-in-Need-of-Aid proceedings; and that OPA continue to efficiently handle conflict cases from the Public Defender Agency.
				As noted in Item #7 above, an identical increment was also included in the Governor's Amended request which was funded by the legislature for FY13.
	Legal & Advocacy Services/ Public Defender Agency	Additional Operational Costs for Caseload Increases	\$950.0 UGF	Although the original FY12 supplemental request was based on an anticipated \$1 million shortfall in the areas of Personal Services (\$400.0), Travel (\$25.0), Services (\$530.0) and Capital Outlay (\$45.0), the legislature funded \$950.0 of that amount. Services were reduced by (\$50.0) for unbudgeted maintenance upgrades.
				The unpredictability of caseload assignments for very complex and resource-intensive cases continues to make it difficult to accurately forecast costs. In FY11, the agency experienced a budget shortfall of \$300.0 which was covered by a supplemental.
				In addition to personnel costs, FY12 supplemental funding will be used for the Kotzebue Office new lease remodel and other maintenance upgrades plus costs for expert witness, discovery, archiving, transcription, and contract attorneys.
				As noted in Item #8 above, an increment for \$1 million was also included in the Governor's Amended request which was funded by the legislature for FY13.
18	Violent Crimes Compensation Board/	Increased authorization for federal Grants for Victims of	\$340.0 Federal Receipts (Fed)	Additional FY12 federal receipt authorization was needed to fully award federal grants to victims of crime. The total of these grants can be available up to \$1 million based on the amount of state funds that are spent.
	Violent Crimes	Crime	Receipts (Fed)	total of these grants can be available up to \$1 million based on the amount of state funds that are spent.
	Compensation Board			As noted in Item #9 above, an identical request for an increase in authority was also included in the Governor's Amended request and was funded by the legislature for FY13.
19	Direct Appropriations to the Judicial Retirement System	Direct Appropriations to the Judicial Retirement System	Zero	The legislature appropriated \$50 million to eliminate the unfunded liability in the Judicial Retirement System and reduce future contributions.
	•			The Governor vetoed this appropriation.

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Numbers and Language

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	12 CC to	[4] - [2] 12MgtPln	[7] - [4] 12MgtPln to 12FnlBud
Centralized Admin. Services										
Administrative Hearings	1,406.6	1,695.3	1,730.6	1,730.6	0.0	0.0	1,730.6	35.3	2.1 %	0.0
DOA Leases	1,603.6	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	0.0		0.0
Office of the Commissioner	1,051.3	2,313.7	986.5	986.5	0.0	0.0	986.5	-1,327.2	-57.4 %	0.0
Administrative Services	2,360.2	2,479.8	2,481.9	2,481.9	0.0	0.0	2,481.9	2.1	0.1 %	0.0
DOA Info Tech Support	1,160.8	1,329.0	1,330.2	1,330.2	0.0	0.0	1,330.2	1.2	0.1 %	0.0
Finance	8,555.8	9,245.2	9,274.9	9,274.9	0.0	0.0	9,274.9	29.7	0.3 %	0.0
E-Travel	2,607.2	2,919.2	2,941.9	2,941.9	0.0	0.0	2,941.9	22.7	0.8 %	0.0
Personnel	16,268.1	17,051.3	17,068.1	17,068.1	0.0	0.0	17,068.1	16.8	0.1 %	0.0
Labor Relations	1,080.6	1,378.1	1,378.6	1,378.6	0.0	0.0	1,378.6	0.5		0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0		0.0
Retirement and Benefits	14,114.0	15,072.3	15,091.3	15,091.3	0.0	0.0	15,091.3	19.0	0.1 %	0.0
Health Plans Administration	13,893.5	15,100.4	15,100.4	15,100.4	0.0	0.0	15,100.4	0.0		0.0
Labor Agreements Misc Items	38.9	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0
Centralized ETS Services	0.0	338.2	338.2	338.2	0.0	0.0	338.2	0.0		0.0
Unallocated Reduction	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	9.2	-100.0 %	0.0
Appropriation Total	64,422.3	71,059.9	69,869.2	69,869.2	0.0	0.0	69,869.2	-1,190.7	-1.7 %	0.0
General Services										
Purchasing	1,311.8	1,336.6	1,337.3	1,337.3	0.0	0.0	1,337.3	0.7	0.1 %	0.0
Property Management	593.1	1,014.4	1,037.4	1,037.4	0.0	0.0	1,037.4	23.0	2.3 %	0.0
Central Mail	3,427.7	3,549.1	3,553.8	3,553.8	0.0	0.0	3,553.8	4.7	0.1 %	0.0
Leases	46,302.8	47,532.7	47,532.7	47,532.7	0.0	0.0	47,532.7	0.0		0.0
Lease Administration	1,151.8	1,318.5	1,353.6	1,353.6	0.0	0.0	1,353.6	35.1	2.7 %	0.0
Facilities	12,463.7	17,147.2	17,164.2	17,164.2	0.0	0.0	17,164.2	17.0	0.1 %	0.0
Facilities Administration	1,353.4	1,554.9	1,556.7	1,556.7	0.0	0.0	1,556.7	1.8	0.1 %	0.0
NPBF Facilities	705.2	842.1	869.4	869.4	0.0	0.0	869.4	27.3	3.2 %	0.0
General Srvcs Facilities Maint	0.0	39.7	39.7	39.7	0.0	0.0	39.7	0.0		0.0
Appropriation Total	67,309.5	74,335.2	74,444.8	74,444.8	0.0	0.0	74,444.8	109.6	0.1 %	0.0

Numbers and Language

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget				[7] - [3] Gov Amd+ to 13Budget
Centralized Admin. Services												
Administrative Hearings	1,730.6	1,771.9	2,855.8	2,855.8	0.0	0.0	2,855.8	1,125.2	65.0 %	1,083.9	61.2 %	0.0
DOA Leases	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	0.0		0.0		0.0
Office of the Commissioner	986.5	1,007.2	1,007.2	1,007.2	0.0	0.0	1,007.2	20.7	2.1 %	0.0		0.0
Administrative Services	2,481.9	2,566.4	2,566.4	2,566.4	0.0	0.0	2,566.4	84.5	3.4 %	0.0		0.0
DOA Info Tech Support	1,330.2	1,372.7	1,372.7	1,372.7	0.0	0.0	1,372.7	42.5	3.2 %	0.0		0.0
Finance	9,274.9	9,504.3	10,891.8	10,891.8	0.0	0.0	10,891.8	1,616.9	17.4 %	1,387.5	14.6 %	0.0
E-Travel	2,941.9	2,958.1	2,958.1	2,958.1	0.0	0.0	2,958.1	16.2	0.6 %	0.0		0.0
Personnel	17,068.1	17,772.3	17,772.3	17,772.3	0.0	0.0	17,772.3	704.2	4.1 %	0.0		0.0
Labor Relations	1,378.6	1,429.3	1,429.3	1,429.3	0.0	0.0	1,429.3	50.7	3.7 %	0.0		0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0		0.0		0.0
Retirement and Benefits	15,091.3	15,608.8	15,683.8	15,683.8	0.0	0.0	15,683.8	592.5	3.9 %	75.0	0.5 %	0.0
Health Plans Administration	15,100.4	15,100.4	15,540.9	15,540.9	0.0	0.0	15,540.9	440.5	2.9 %	440.5	2.9 %	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0
Centralized ETS Services	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0		0.0		0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	69,869.2	71,576.2	74,563.1	74,563.1	0.0	0.0	74,563.1	4,693.9	6.7 %	2,986.9	4.2 %	0.0
General Services												
Purchasing	1,337.3	1,394.3	1,394.3	1,394.3	0.0	0.0	1,394.3	57.0	4.3 %	0.0		0.0
Property Management	1,037.4	1,051.0	1,057.7	1,057.7	0.0	0.0	1,057.7	20.3	2.0 %	6.7	0.6 %	0.0
Central Mail	3,553.8	3,584.8	3,664.8	3,664.8	0.0	0.0	3,664.8	111.0	3.1 %	80.0	2.2 %	0.0
Leases	47,532.7	47,532.7	50,032.7	50,032.7	0.0	0.0	50,032.7	2,500.0	5.3 %	2,500.0	5.3 %	0.0
Lease Administration	1,353.6	1,389.3	1,389.3	1,389.3	0.0	0.0	1,389.3	35.7	2.6 %	0.0		0.0
Facilities	17,164.2	17,164.2	17,945.3	17,945.3	0.0	0.0	17,945.3	781.1	4.6 %	781.1	4.6 %	0.0
Facilities Administration	1,556.7	1,622.1	1,702.1	1,702.1	0.0	0.0	1,702.1	145.4	9.3 %	80.0	4.9 %	0.0
NPBF Facilities	869.4	842.1	844.7	844.7	0.0	0.0	844.7	-24.7	-2.8 %	2.6	0.3 %	0.0
General Srvcs Facilities Maint	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0		0.0		0.0
Appropriation Total	74,444.8	74,620.2	78,070.6	78,070.6	0.0	0.0	78,070.6	3,625.8	4.9 %	3,450.4	4.6 %	0.0

Numbers and Language

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12FnlBud
State Facilities Rent									
Admin State Facilities Rent	1,170.6	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0
Appropriation Total	1,170.6	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0
Special Systems									
UVPARP	22.8	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
EPORS	2,008.0	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0	0.0
Appropriation Total	2,030.8	2,298.1	2,298.1	2,298.1	0.0	0.0	2,298.1	0.0	0.0
Enterprise Technology Services									
SATS	4,551.1	5,659.3	5,659.3	5,659.3	0.0	0.0	5,659.3	0.0	0.0
ALMR	2,149.0	1,150.0	1,150.0	1,150.0	0.0	0.0	1,150.0	0.0	0.0
Enterprise Technology Services	37,010.1	40,074.3	40,116.2	40,116.2	0.0	0.0	40,116.2	41.9 0.1 %	0.0
Appropriation Total	43,710.2	46,883.6	46,925.5	46,925.5	0.0	0.0	46,925.5	41.9 0.1 %	0.0
Information Services Fund									
Information Svcs Fund	0.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0
Appropriation Total	0.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0
Public Communications Services									
Public Broadcasting Commission	53.3	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0
Public Broadcasting - Radio	3,119.9	3,319.9	3,319.9	3,319.9	0.0	0.0	3,319.9	0.0	0.0
Public Broadcasting - T.V.	527.1	727.1	727.1	727.1	0.0	0.0	727.1	0.0	0.0
Satellite Infrastructure	1,047.3	1,171.0	1,171.0	1,171.0	0.0	0.0	1,171.0	0.0	0.0
Appropriation Total	4,747.6	5,272.2	5,272.2	5,272.2	0.0	0.0	5,272.2	0.0	0.0
AIRRES Grant									
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
Appropriation Total	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0

Numbers and Language

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12Fn]Bud to	7] - [1] 13Budget	Adj Base to	[7] - [2] 13Budget	Gov Amd+ to	7] - [3] 13Budget
State Facilities Rent													
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0		0.0		0.0	
Appropriation Total	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0		0.0		0.0	
Special Systems													
UVPARP	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
EPORS	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0		0.0		0.0	
Appropriation Total	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0	2,298.1	0.0		0.0		0.0	
Enterprise Technology Services													
SATS	5,659.3	5,691.1	5,731.6	5,731.6	0.0	0.0	5,731.6	72.3	1.3 %	40.5	0.7 %	0.0	
ALMR	1,150.0	1,150.0	2,650.0	2,650.0	0.0	0.0	2,650.0	1,500.0	130.4 %	1,500.0	130.4 %	0.0	
Enterprise Technology Services	40,116.2	40,630.2	40,633.5	40,633.5	0.0	0.0	40,633.5	517.3	1.3 %	3.3		0.0	
Appropriation Total	46,925.5	47,471.3	49,015.1	49,015.1	0.0	0.0	49,015.1	2,089.6	4.5 %	1,543.8	3.3 %	0.0	
Information Services Fund													
Information Svcs Fund	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
Appropriation Total	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
Public Communications Services													
Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0		0.0		0.0	
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	3,319.9	0.0		0.0		0.0	
Public Broadcasting - T.V.	727.1	727.1	727.1	825.9	0.0	0.0	825.9	98.8	13.6 %	98.8	13.6 %	98.8	13.6 %
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	1,171.0	0.0		0.0		0.0	
Appropriation Total	5,272.2	5,272.2	5,272.2	5,371.0	0.0	0.0	5,371.0	98.8	1.9 %	98.8	1.9 %	98.8	1.9 %
AIRRES Grant													
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Appropriation Total	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	

Numbers and Language

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	12 CC to	4] - [2] 12MgtPln	[ 12MgtPln to	7] - [4] 12Fn1Bud
Risk Management											
Risk Management	36,892.2	36,969.7	36,974.1	36,974.1	0.0	0.0	36,974.1	4.4		0.0	
Appropriation Total	36,892.2	36,969.7	36,974.1	36,974.1	0.0	0.0	36,974.1	4.4		0.0	
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	5,318.5	6,390.6	6,397.9	6,397.9	0.0	0.0	6,397.9	7.3	0.1 %	0.0	
Appropriation Total	5,318.5	6,390.6	6,397.9	6,397.9	0.0	0.0	6,397.9	7.3	0.1 %	0.0	
Legal & Advocacy Services											
Office of Public Advocacy	23,562.8	23,288.0	23,564.1	23,564.1	800.0	200.0	24,564.1	276.1	1.2 %	1,000.0	4.2 %
Public Defender Agency	23,128.6	23,691.6	23,954.9	23,954.9	950.0	0.0	24,904.9	263.3	1.1 %	950.0	4.0 %
Appropriation Total	46,691.4	46,979.6	47,519.0	47,519.0	1,750.0	200.0	49,469.0	539.4	1.1 %	1,950.0	4.1 %
Violent Crimes Comp Board											
Violent Crimes Comp Board	2,386.5	2,460.1	2,472.5	2,472.5	340.0	0.0	2,812.5	12.4	0.5 %	340.0	13.8 %
Appropriation Total	2,386.5	2,460.1	2,472.5	2,472.5	340.0	0.0	2,812.5	12.4	0.5 %	340.0	13.8 %
Alaska Public Offices Comm											
Alaska Public Offices Comm	1,397.2	1,470.9	1,472.8	1,472.8	0.0	0.0	1,472.8	1.9	0.1 %	0.0	
Appropriation Total	1,397.2	1,470.9	1,472.8	1,472.8	0.0	0.0	1,472.8	1.9	0.1 %	0.0	
Motor Vehicles											
Motor Vehicles	17,147.4	17,022.8	17,046.1	17,046.1	0.0	0.0	17,046.1	23.3	0.1 %	0.0	
Appropriation Total	17,147.4	17,022.8	17,046.1	17,046.1	0.0	0.0	17,046.1	23.3	0.1 %	0.0	
ETS Facilities Maintenance											
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0		0.0	
Appropriation Total	0.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0		0.0	
Agency Total	293,324.2	312,859.5	312,409.0	312,409.0	2,090.0	200.0	314,699.0	-450.5	-0.1 %	2,290.0	0.7 %

Numbers and Language

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12Fn]Bud to	7] - [1] 13Budget	[ Adj Base to	7] - [2] 13Budget	[7] - [3] Gov Amd+ to 13Budget
Risk Management												
Risk Management	36,974.1	37,000.6	37,000.6	37,000.6	0.0	0.0	37,000.6	26.5	0.1 %	0.0		0.0
Appropriation Total	36,974.1	37,000.6	37,000.6	37,000.6	0.0	0.0	37,000.6	26.5	0.1 %	0.0		0.0
AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	6,397.9	6,409.5	6,445.8	6,445.8	0.0	0.0	6,445.8	47.9	0.7 %	36.3	0.6 %	0.0
Appropriation Total	6,397.9	6,409.5	6,445.8	6,445.8	0.0	0.0	6,445.8	47.9	0.7 %	36.3	0.6 %	0.0
Legal & Advocacy Services												
Office of Public Advocacy	24,564.1	23,897.9	24,862.9	24,862.9	0.0	0.0	24,862.9	298.8	1.2 %	965.0	4.0 %	0.0
Public Defender Agency	24,904.9	24,365.5	25,504.3	25,504.3	0.0	0.0	25,504.3	599.4	2.4 %	1,138.8	4.7 %	0.0
Appropriation Total	49,469.0	48,263.4	50,367.2	50,367.2	0.0	0.0	50,367.2	898.2	1.8 %	2,103.8	4.4 %	0.0
Violent Crimes Comp Board												
Violent Crimes Comp Board	2,812.5	2,485.2	2,825.2	2,825.2	0.0	0.0	2,825.2	12.7	0.5 %	340.0	13.7 %	0.0
Appropriation Total	2,812.5	2,485.2	2,825.2	2,825.2	0.0	0.0	2,825.2	12.7	0.5 %	340.0	13.7 %	0.0
Alaska Public Offices Comm												
Alaska Public Offices Comm	1,472.8	1,507.3	1,575.4	1,575.4	0.0	0.0	1,575.4	102.6	7.0 %	68.1	4.5 %	0.0
Appropriation Total	1,472.8	1,507.3	1,575.4	1,575.4	0.0	0.0	1,575.4	102.6	7.0 %	68.1	4.5 %	0.0
Motor Vehicles												
Motor Vehicles	17,046.1	17,391.2	17,555.3	17,555.3	0.0	0.0	17,555.3	509.2	3.0 %	164.1	0.9 %	0.0
Appropriation Total	17,046.1	17,391.2	17,555.3	17,555.3	0.0	0.0	17,555.3	509.2	3.0 %	164.1	0.9 %	0.0
ETS Facilities Maintenance												
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0		0.0		0.0
Appropriation Total	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0		0.0		0.0
Agency Total	314,699.0	316,012.0	326,705.4	326,804.2	0.0	0.0	326,804.2	12,105.2	3.8 %	10,792.2	3.4 %	98.8

#### Numbers and Language

Allocation	[1] <u>11Actual</u>	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	_	4] - [2] 12MgtPln	[ 12MgtPln to	7] - [4] 12Fn]Bud
Funding Summary											
Unrestricted General (UGF)	75,524.5	80,136.5	79,686.0	79,686.0	1,750.0	0.0	81,436.0	-450.5	-0.6 %	1,750.0	2.2 %
Designated General (DGF)	24,557.1	23,493.5	23,493.5	23,493.5	0.0	0.0	23,493.5	0.0		0.0	
Other State Funds (Other)	191,450.7	204,690.1	204,690.1	204,690.1	0.0	0.0	204,690.1	0.0		0.0	
Federal Receipts (Fed)	1,791.9	4,539.4	4,539.4	4,539.4	340.0	200.0	5,079.4	0.0		540.0	11.9 %

#### Numbers and Language

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12Fn]Bud to	7] - [1] 13Budget	[ Adj Base to	7] - [2] 13Budget	Gov Amd+ to	7] - [3] 13Budget
Funding Summary													
Unrestricted General (UGF)	81,436.0	81,034.9	84,437.5	84,536.3	0.0	0.0	84,536.3	3,100.3	3.8 %	3,501.4	4.3 %	98.8	0.1 %
Designated General (DGF)	23,493.5	23,861.5	23,954.0	23,954.0	0.0	0.0	23,954.0	460.5	2.0 %	92.5	0.4 %	0.0	
Other State Funds (Other)	204,690.1	206,615.8	213,322.0	213,322.0	0.0	0.0	213,322.0	8,631.9	4.2 %	6,706.2	3.2 %	0.0	
Federal Receipts (Fed)	5,079.4	4,499.8	4,991.9	4,991.9	0.0	0.0	4,991.9	-87.5	-1.7 %	492.1	10.9 %	0.0	

Numbers and Language Fund Groups: General Funds

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	12 CC to	[4] - [2] 12MgtPln	[7] - [4] 12MgtPln to 12FnlBud
Centralized Admin. Services										
Administrative Hearings	264.6	512.9	548.2	548.2	0.0	0.0	548.2	35.3	6.9 %	0.0
DOA Leases	1,603.6	1,779.8	1,779.8	1,779.8	0.0	0.0	1,779.8	0.0		0.0
Office of the Commissioner	413.1	1,695.9	368.7	368.7	0.0	0.0	368.7	-1,327.2	-78.3 %	0.0
Administrative Services	78.7	113.4	115.5	115.5	0.0	0.0	115.5	2.1	1.9 %	0.0
DOA Info Tech Support	58.9	58.9	60.1	60.1	0.0	0.0	60.1	1.2	2.0 %	0.0
Finance	6,170.3	6,585.1	6,614.8	6,614.8	0.0	0.0	6,614.8	29.7	0.5 %	0.0
E-Travel	0.0	7.9	30.6	30.6	0.0	0.0	30.6	22.7	287.3 %	0.0
Personnel	1,495.8	1,938.1	1,954.9	1,954.9	0.0	0.0	1,954.9	16.8	0.9 %	0.0
Labor Relations	1,080.6	1,258.3	1,258.8	1,258.8	0.0	0.0	1,258.8	0.5		0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0		0.0
Retirement and Benefits	0.1	0.1	19.1	19.1	0.0	0.0	19.1	19.0	>999 %	0.0
Labor Agreements Misc Items	38.9	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0
Centralized ETS Services	0.0	204.3	204.3	204.3	0.0	0.0	204.3	0.0		0.0
Unallocated Reduction	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	9.2	-100.0 %	0.0
Appropriation Total	11,486.3	14,477.2	13,286.5	13,286.5	0.0	0.0	13,286.5	-1,190.7	-8.2 %	0.0
General Services										
Purchasing	1,274.9	1,336.6	1,337.3	1,337.3	0.0	0.0	1,337.3	0.7	0.1 %	0.0
Property Management	480.3	619.0	642.0	642.0	0.0	0.0	642.0	23.0	3.7 %	0.0
Central Mail	30.4	32.3	37.0	37.0	0.0	0.0	37.0	4.7	14.6 %	0.0
Lease Administration	0.2	89.8	124.9	124.9	0.0	0.0	124.9	35.1	39.1 %	0.0
Facilities	495.5	803.4	820.4	820.4	0.0	0.0	820.4	17.0	2.1 %	0.0
Facilities Administration	19.6	19.7	21.5	21.5	0.0	0.0	21.5	1.8	9.1 %	0.0
NPBF Facilities	624.5	665.2	692.5	692.5	0.0	0.0	692.5	27.3	4.1 %	0.0
Appropriation Total	2,925.4	3,566.0	3,675.6	3,675.6	0.0	0.0	3,675.6	109.6	3.1 %	0.0
State Facilities Rent										
Admin State Facilities Rent	1,170.6	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0		0.0
Appropriation Total	1,170.6	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0		0.0

Numbers and Language Fund Groups: General Funds

Allocation	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	12FnlBud to	[7] - [1] 13Budget	Adj Base to	[7] - [2] 13Budget	[7] - [3] Gov Amd+ to 13Budget
Centralized Admin. Services												
Administrative Hearings	548.2	561.9	488.8	488.8	0.0	0.0	488.8	-59.4	-10.8 %	-73.1	-13.0 %	0.0
DOA Leases	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	1,779.8	0.0		0.0		0.0
Office of the Commissioner	368.7	374.9	374.9	374.9	0.0	0.0	374.9	6.2	1.7 %	0.0		0.0
Administrative Services	115.5	121.1	121.1	121.1	0.0	0.0	121.1	5.6	4.8 %	0.0		0.0
DOA Info Tech Support	60.1	61.9	61.9	61.9	0.0	0.0	61.9	1.8	3.0 %	0.0		0.0
Finance	6,614.8	6,819.5	6,707.0	6,707.0	0.0	0.0	6,707.0	92.2	1.4 %	-112.5	-1.6 %	0.0
E-Travel	30.6	31.0	31.0	31.0	0.0	0.0	31.0	0.4	1.3 %	0.0		0.0
Personnel	1,954.9	2,044.4	2,044.4	2,044.4	0.0	0.0	2,044.4	89.5	4.6 %	0.0		0.0
Labor Relations	1,258.8	1,309.5	1,309.5	1,309.5	0.0	0.0	1,309.5	50.7	4.0 %	0.0		0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0		0.0		0.0
Retirement and Benefits	19.1	19.1	94.1	94.1	0.0	0.0	94.1	75.0	392.7 %	75.0	392.7 %	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0
Centralized ETS Services	204.3	204.3	204.3	204.3	0.0	0.0	204.3	0.0		0.0		0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	13,286.5	13,659.1	13,548.5	13,548.5	0.0	0.0	13,548.5	262.0	2.0 %	-110.6	-0.8 %	0.0
General Services												
Purchasing	1,337.3	1,394.3	1,394.3	1,394.3	0.0	0.0	1,394.3	57.0	4.3 %	0.0		0.0
Property Management	642.0	650.1	654.7	654.7	0.0	0.0	654.7	12.7	2.0 %	4.6	0.7 %	0.0
Central Mail	37.0	38.6	38.6	38.6	0.0	0.0	38.6	1.6	4.3 %	0.0		0.0
Lease Administration	124.9	128.2	128.2	128.2	0.0	0.0	128.2	3.3	2.6 %	0.0		0.0
Facilities	820.4	820.4	822.8	822.8	0.0	0.0	822.8	2.4	0.3 %	2.4	0.3 %	0.0
Facilities Administration	21.5	21.8	21.8	21.8	0.0	0.0	21.8	0.3	1.4 %	0.0		0.0
NPBF Facilities	692.5	665.2	667.8	667.8	0.0	0.0	667.8	-24.7	-3.6 %	2.6	0.4 %	0.0
Appropriation Total	3,675.6	3,718.6	3,728.2	3,728.2	0.0	0.0	3,728.2	52.6	1.4 %	9.6	0.3 %	0.0
State Facilities Rent												
Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0		0.0		0.0
Appropriation Total	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0		0.0		0.0

Numbers and Language Fund Groups: General Funds

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	12 CC to	4] - [2] 12MgtPln	[7] - [4] 12MgtPln to 12FnlBud
Special Systems										
UVPARP	22.8	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0
EPORS	2,008.0	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0		0.0
Appropriation Total	2,030.8	2,298.1	2,298.1	2,298.1	0.0	0.0	2,298.1	0.0		0.0
Enterprise Technology Services										
SATS	4,551.1	5,659.3	5,659.3	5,659.3	0.0	0.0	5,659.3	0.0		0.0
ALMR	2,149.0	1,150.0	1,150.0	1,150.0	0.0	0.0	1,150.0	0.0		0.0
Enterprise Technology Services	1,563.0	1,610.8	1,652.7	1,652.7	0.0	0.0	1,652.7	41.9	2.6 %	0.0
Appropriation Total	8,263.1	8,420.1	8,462.0	8,462.0	0.0	0.0	8,462.0	41.9	0.5 %	0.0
Public Communications Services										
Public Broadcasting Commission	53.3	54.2	54.2	54.2	0.0	0.0	54.2	0.0		0.0
Public Broadcasting - Radio	3,119.9	3,319.9	3,319.9	3,319.9	0.0	0.0	3,319.9	0.0		0.0
Public Broadcasting - T.V.	527.1	727.1	727.1	727.1	0.0	0.0	727.1	0.0		0.0
Satellite Infrastructure	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0		0.0
Appropriation Total	4,547.6	4,948.5	4,948.5	4,948.5	0.0	0.0	4,948.5	0.0		0.0
AIRRES Grant										
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0
Appropriation Total	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0
Risk Management										
Risk Management	0.0	0.0	4.4	4.4	0.0	0.0	4.4	4.4	>999 %	0.0
Appropriation Total	0.0	0.0	4.4	4.4	0.0	0.0	4.4	4.4	>999 %	0.0
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	5,188.5	6,253.8	6,261.1	6,261.1	0.0	0.0	6,261.1	7.3	0.1 %	0.0
Appropriation Total	5,188.5	6,253.8	6,261.1	6,261.1	0.0	0.0	6,261.1	7.3	0.1 %	0.0

Numbers and Language Fund Groups: General Funds

Allocation	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12Fn]Bud to	7] - [1] 13Budget	Adj Base to	[7] - [2] 13Budget	Gov Amd+ to	7] - [3] 13Budget
Special Systems													
UVPARP	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
EPORS	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0		0.0		0.0	
Appropriation Total	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0	2,298.1	0.0		0.0		0.0	
Enterprise Technology Services													
SATS	5,659.3	5,691.1	5,731.6	5,731.6	0.0	0.0	5,731.6	72.3	1.3 %	40.5	0.7 %	0.0	
ALMR	1,150.0	1,150.0	2,650.0	2,650.0	0.0	0.0	2,650.0	1,500.0	130.4 %	1,500.0	130.4 %	0.0	
Enterprise Technology Services	1,652.7	1,653.4	1,653.4	1,653.4	0.0	0.0	1,653.4	0.7		0.0		0.0	
Appropriation Total	8,462.0	8,494.5	10,035.0	10,035.0	0.0	0.0	10,035.0	1,573.0	18.6 %	1,540.5	18.1 %	0.0	
Public Communications Services													
Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0		0.0		0.0	
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	3,319.9	0.0		0.0		0.0	
Public Broadcasting - T.V.	727.1	727.1	727.1	825.9	0.0	0.0	825.9	98.8	13.6 %	98.8	13.6 %	98.8	13.6 %
Satellite Infrastructure	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0		0.0		0.0	
Appropriation Total	4,948.5	4,948.5	4,948.5	5,047.3	0.0	0.0	5,047.3	98.8	2.0 %	98.8	2.0 %	98.8	2.0 %
AIRRES Grant													
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Appropriation Total	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Risk Management													
Risk Management	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0		0.0		0.0	
Appropriation Total	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0		0.0		0.0	
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	6,261.1	6,270.1	6,306.4	6,306.4	0.0	0.0	6,306.4	45.3	0.7 %	36.3	0.6 %	0.0	
Appropriation Total	6,261.1	6,270.1	6,306.4	6,306.4	0.0	0.0	6,306.4	45.3	0.7 %	36.3	0.6 %	0.0	

Numbers and Language Fund Groups: General Funds

Allocation	[1] <u>11</u> Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud		[4] - [2] 12MgtPln	[] 12MgtPln to	7] - [4] 12Fn1Bud
Legal & Advocacy Services											
Office of Public Advocacy	22,401.9	22,021.1	22,297.2	22,297.2	800.0	0.0	23,097.2	276.1	1.3 %	800.0	3.6 %
Public Defender Agency	22,494.8	23,132.0	23,395.3	23,395.3	950.0	0.0	24,345.3	263.3	1.1 %	950.0	4.1 %
Appropriation Total	44,896.7	45,153.1	45,692.5	45,692.5	1,750.0	0.0	47,442.5	539.4	1.2 %	1,750.0	3.8 %
Violent Crimes Comp Board											
Violent Crimes Comp Board	1,886.7	0.0	12.4	12.4	0.0	0.0	12.4	12.4	>999 %	0.0	
Appropriation Total	1,886.7	0.0	12.4	12.4	0.0	0.0	12.4	12.4	>999 %	0.0	
Alaska Public Offices Comm											
Alaska Public Offices Comm	1,397.2	1,470.9	1,472.8	1,472.8	0.0	0.0	1,472.8	1.9	0.1 %	0.0	
Appropriation Total	1,397.2	1,470.9	1,472.8	1,472.8	0.0	0.0	1,472.8	1.9	0.1 %	0.0	
Motor Vehicles											
Motor Vehicles	16,188.7	15,473.7	15,497.0	15,497.0	0.0	0.0	15,497.0	23.3	0.2 %	0.0	
Appropriation Total	16,188.7	15,473.7	15,497.0	15,497.0	0.0	0.0	15,497.0	23.3	0.2 %	0.0	
Agency Total	100,081.6	103,630.0	103,179.5	103,179.5	1,750.0	0.0	104,929.5	-450.5	-0.4 %	1,750.0	1.7 %
Funding Summary											
Unrestricted General (UGF)	75,524.5	80,136.5	79,686.0	79,686.0	1,750.0	0.0	81,436.0	-450.5	-0.6 %	1,750.0	2.2 %
Designated General (DGF)	24,557.1	23,493.5	23,493.5	23,493.5	0.0	0.0	23,493.5	0.0		0.0	

Numbers and Language Fund Groups: General Funds

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	12FnlBud to	[7] - [1] 13Budget	Adj Base to	[7] - [2] 13Budget	Gov Amd+ to 1	7] - [3] 13Budget
Legal & Advocacy Services													
Office of Public Advocacy	23,097.2	22,633.7	23,433.7	23,433.7	0.0	0.0	23,433.7	336.5	1.5 %	800.0	3.5 %	0.0	
Public Defender Agency	24,345.3	23,939.4	24,939.4	24,939.4	0.0	0.0	24,939.4	594.1	2.4 %	1,000.0	4.2 %	0.0	
Appropriation Total	47,442.5	46,573.1	48,373.1	48,373.1	0.0	0.0	48,373.1	930.6	2.0 %	1,800.0	3.9 %	0.0	
Violent Crimes Comp Board													
Violent Crimes Comp Board	12.4	12.9	0.0	0.0	0.0	0.0	0.0	-12.4	-100.0 %	-12.9	-100.0 %	0.0	
Appropriation Total	12.4	12.9	0.0	0.0	0.0	0.0	0.0	-12.4	-100.0 %	-12.9	-100.0 %	0.0	
Alaska Public Offices Comm													
Alaska Public Offices Comm	1,472.8	1,507.3	1,575.4	1,575.4	0.0	0.0	1,575.4	102.6	7.0 %	68.1	4.5 %	0.0	
Appropriation Total	1,472.8	1,507.3	1,575.4	1,575.4	0.0	0.0	1,575.4	102.6	7.0 %	68.1	4.5 %	0.0	
Motor Vehicles													
Motor Vehicles	15,497.0	15,841.2	16,005.3	16,005.3	0.0	0.0	16,005.3	508.3	3.3 %	164.1	1.0 %	0.0	
Appropriation Total	15,497.0	15,841.2	16,005.3	16,005.3	0.0	0.0	16,005.3	508.3	3.3 %	164.1	1.0 %	0.0	
Agency Total	104,929.5	104,896.4	108,391.5	108,490.3	0.0	0.0	108,490.3	3,560.8	3.4 %	3,593.9	3.4 %	98.8	0.1 %
Funding Summary													
Unrestricted General (UGF)	81,436.0	81,034.9	84,437.5	84,536.3	0.0	0.0	84,536.3	3,100.3	3.8 %	3,501.4	4.3 %	98.8	0.1 %
Designated General (DGF)	23,493.5	23,861.5	23,954.0	23,954.0	0.0	0.0	23,954.0	460.5	2.0 %	92.5	0.4 %	0.0	

### 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure Development of the FY12 Budget

#### Numbers and Language

Commodifier		[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn]Bud	12 CC to	[4] - [2] 12MgtPln	[ 12MgtPln_to	7] - [4] 12Fn]Bud
Personal Services   101,734.4   109,287.7   109,805.7   109,740.5   400.0   0.0   110,140.5   452.8   0.4 %   400.0   0.4 %   17044   2,007.7   1,686.0   1,867.8   190,248.7   1,902.8   25.0   0.0   1,977.8   46.8   2.5 %   25.0   1.3 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,008.8   2,008.8   2,008.8   2,088.8   2,088.2   3,008	Total	293,324.2	312,859.5	312,409.0	312,409.0	2,090.0	200.0	314,699.0	-450.5	-0.1 %	2,290.0	0.7 %
Personal Services   101,734.4   109,287.7   109,805.7   109,740.5   400.0   0.0   110,140.5   452.8   0.4 %   400.0   0.4 %   17044   2,007.7   1,686.0   1,867.8   190,248.7   1,902.8   25.0   0.0   1,977.8   46.8   2.5 %   25.0   1.3 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,1 %   2,008.8   2,008.8   2,008.8   2,008.8   2,088.8   2,088.2   3,008												
Travel	· · · · · · · · · · · · · · · · · · ·	101 704 4	100 007 7	100 005 7	100 740 5	400.0	0.0	110 140 5	450.0	0.4.0/	400.0	0.4.0/
Services   174,384.3   184,183.3   184,497.1   184,427.3   1,280.0   0.0   185,707.3   244.0   0.1 %   1,280.0   0.7 %   Commodities   4,315.5   4,045.8   4,045.8   4,151.8   0.0   0.0   4,151.8   106.0   2,6 %   0.0   0		•										
Commodities			-	•								
Capital Outlay         2,893.5         3,356.5         3,383.3         3,383.3         45.0         0.0         3,428.3         26.8         0.8 %         45.0         1.3 %           Grants, Benefits         7,993.8         8,802.0         8,802.0         8,802.0         340.0         200.0         9,342.0         0.0         -99.9 %         0.0         6.1 %           Miscellaneous         0.0         1,328.2         1.3         1.3         0.0         0.0         9,342.0         0.0         -99.9 %         0.0           Funding Sources         7         0.0         3,00.0         4,634.0         0.0         540.0         13.2 %           1004 Gen Fund (UGF)         7,560.3         4,094.0         4,094.0         340.0         200.0         4,634.0         0.0         540.0         13.2 %           1004 Gen Fund (UGF)         75,680.3         78,146.8         77,696.3         77,696.3         1,750.0         0.0         79,446.3         -0.6 %         1,750.0         2.0         107,239.7         40.0         2.0         107,239.7         40.0         2.0         107,239.7         40.0         2.0         107,239.7         40.0         2.0         10.0         10.0         10.0         10.0         <												0.7 %
Grants, Benefitis   7,993.8   8,802.0   8,802.0   8,802.0   340.0   200.0   9,342.0   0.0   540.0   540.0   61.8     Miscellaneous   0.0   1,328.2   1.3   1.3   1.3   0.0   0.0   1.3   1.326.2   99.9 %   0.0     Funding Sources   1002 Fed Rcpts (Fed)   1,552.3   4,094.0   4,094.0   4,094.0   340.0   200.0   4,634.0   0.0   540.0   540.0   13.2 %     1004 Gen Fund (UGF)   73,608.5   78,146.8   77,696.3   77,696.3   1,750.0   0.0   79,446.3   4.50.5   -0.6 %   1,750.0   2.3 %     1005 GF/Prgm (DGF)   17,489.2   17,239.7   17,239.7   17,239.7   0.0   0.0   17,239.7   0.0   0.0     1007 IVA Rcpts (Other)   113,727.6   116,674.8   116,674.8   116,674.8   116,674.8   0.0   0.0   116,674.8   0.0   0.0     1017 Group Ben (Other)   17,658.8   19,274.8   19,274.8   19,274.8   0.0   0.0   19,274.8   0.0   0.0     1029 PERS Trust (Other)   145.5   153.1   153.1   153.1   153.1   0.0   0.0   7,416.6   0.0   0.0     1033 Surpl Prop (Fed)   112.8   395.4   395.4   395.4   395.4   0.0   0.0   395.4   0.0   0.0     1034 Teach Ret (Other)   2,973.3   3,042.4   3,042.4   3,042.4   0.0   0.0   3,042.4   0.0   0.0     1042 Jud Retire (Other)   142.9   189.7   1,989.7   1,989.7   0.0   0.0   1,989.7   0.0   0.0     1045 Net Guard (Other)   142.9   189.7   189.7   0.0   0.0   189.7   0.0   0.0   0.0     1045 Net Guard (Other)   142.9   38.7   189.7   0.0   0.0   0.0   189.7   0.0   0.0     1050 PFD Fund (OGF)   1,974.4   0.0   0.0   0.0   0.0   0.0   0.0     1061 Info Svc (Other)   153.3   153.8   153.8   153.8   0.0   0.0   0.0   0.0   0.0   0.0     1082 MITTAAR (Other)   151.3   153.8   153.8   153.8   0.0   0.0   0.0   0.0   0.0   0.0     1082 MITTAAR (Other)   161.3   607.0   685.7   885.7   885.7   885.7   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0     1082 MITTAAR (Other)   160.0   607.0   685.7								•				1 2 %
Funding Sources   Funding Fu	•									0.8 %		
Funding Sources										00 0 %		0.1 %
1002 Fed Ropts (Fed)   1.552.3   4.094.0   4.094.0   4.094.0   340.0   200.0   4.634.0   0.0   540.0   13.2 %     1004 Gen Fund (UGF)   73,608.5   78,146.8   77,696.3   77,696.3   1,750.0   0.0   79,446.3   -450.5   -0.6 %   1,750.0   2.3 %     1005 GF/Prgm (DGF)   17,489.2   17,239.7   17,239.7   17,239.7   0.0   0.0   116,674.8   0.0   0.0     1007 VA Ropts (Other)   13,727.6   116,674.8   116,674.8   116,674.8   0.0   0.0   116,674.8   0.0   0.0     1017 Group Ben (Other)   17,658.8   19,274.8   19,274.8   19,274.8   19,274.8   0.0   0.0   153.1   0.0   0.0     1023 FICA Acct (Other)   6,963.8   7,416.6   7,416.6   7,416.6   7,416.6   0.0   0.0   395.4   0.0   0.0     1033 Surpl Prop (Fed)   112.8   395.4   395.4   395.4   395.4   304.4   0.0   0.0   395.4   0.0   0.0     1034 Teach Ret (Other)   2,873.3   3,042.4   3,042.4   3,042.4   0.0   0.0   3,042.4   0.0   0.0     1037 GF/MH (UGF)   1,916.0   1,989.7   1,989.7   1,989.7   0.0   0.0   3,042.4   0.0   0.0     1042 Jud Retire (Other)   82.7   94.5   94.5   94.5   94.5   0.0   0.0   94.5   0.0   0.0     1045 Nat Guard (Other)   142.9   189.7   189.7   189.7   0.0   0.0   0.0   0.0   0.0   0.0     1056 TOF Ropts (Other)   1,922.6   2,078.4   2,078.4   2,078.4   0.0   0.0   0.0   3,6263.5   0.0   0.0     1061 CIP Ropts (Other)   1,922.6   2,078.4   2,078.4   2,078.4   0.0   0.0   0.0   3,6263.5   0.0   0.0     1081 Info Svc (Other)   151.3   153.8   153.8   153.8   153.8   153.8   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0     1081 MHTAAR (Other)   1607.0   607.0   607.0   607.0   607.0   607.0   607.0   607.0   607.0   607.0     1081 Stat Desig (Other)   607.0   607.	Miscellaneous	0.0	1,320.2	1.3	1.3	0.0	0.0	1.5	-1,320.9	-99.9 %	0.0	
1002 Fed Rcpts (Fed)   1.552.3   4.094.0   4.094.0   4.094.0   340.0   200.0   4.634.0   0.0   540.0   13.2 %     1004 Gen Fund (UGF)   73,608.5   78,146.8   77,696.3   77,696.3   1,750.0   0.0   79,446.3   -450.5   -0.6 %   1,750.0   2.3 %     1005 GF/Prgm (DGF)   17,489.2   17,239.7   17,239.7   17,239.7   0.0   0.0   116,674.8   0.0   0.0     1007 VA Ropts (Other)   13,727.6   116,674.8   116,674.8   116,674.8   0.0   0.0   116,674.8   0.0   0.0     1017 Group Ben (Other)   17,658.8   19,274.8   19,274.8   19,274.8   19,274.8   0.0   0.0   153.1   0.0   0.0     1023 FICA Acct (Other)   6,963.8   7,416.6   7,416.6   7,416.6   7,416.6   0.0   0.0   7,416.6   0.0   0.0     1033 Surpl Prop (Fed)   112.8   395.4   395.4   395.4   395.4   304.4   0.0   0.0   395.4   0.0   0.0     1034 Teach Ret (Other)   2,873.3   3,042.4   3,042.4   3,042.4   0.0   0.0   3,042.4   0.0   0.0     1042 Jud Retire (Other)   82.7   94.5   94.5   94.5   94.5   0.0   0.0   0.0   1,989.7   0.0   0.0     1045 Nat Guard (Other)   142.9   189.7   189.7   189.7   0.0   0.0   0.0   0.0   0.0   0.0   0.0     1054 Nat Guard (Other)   1,879.4   0.0   0.0   0.0   0.0   0.0   0.0   0.0     1054 Nat Guard (Other)   1,879.4   0.0   0.0   0.0   0.0   0.0   0.0   0.0     1061 CIP Repts (Other)   1,922.6   2,078.4   2,078.4   2,078.4   0.0   0.0   0.0   0.0   0.0   0.0   0.0     1081 Info Svc (Other)   35,135.5   36,263.5   36,263.5   36,263.5   36,263.5   36,263.5   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0     1081 Info Svc (Other)   151.3   153.8   153.8   153.8   153.8   153.8   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0     1081 Info Svc (Other)   6,607.0   6,	Funding Sources											
1005 GF/Prgm (DGF)         17,489.2         17,239.7         17,239.7         0.0         0.0         17,239.7         0.0         0.0           1007 I/A Rcpts (Other)         113,727.6         116,674.8         116,674.8         0.0         0.0         116,674.8         0.0         0.0           1017 Group Ben (Other)         17,658.8         19,274.8         19,274.8         19,274.8         0.0         0.0         19,274.8         0.0         0.0           1023 FICA Acct (Other)         145.5         153.1         153.1         153.1         0.0         0.0         153.1         0.0         0.0           1029 PERS Trust (Other)         6,963.8         7,416.6         7,416.6         7,416.6         0.0         0.0         7,416.6         0.0         0.0           1033 Surpl Prop (Fed)         112.8         395.4         395.4         395.4         0.0         0.0         395.4         0.0         0.0           1034 Teach Ret (Other)         2,873.3         3,042.4         3,042.4         3,042.4         0.0         0.0         3,042.4         0.0         0.0         1,989.7         0.0         0.0           1045 Mat Guard (Other)         182.7         94.5         94.5         94.5         0.0	<u> </u>	1,552.3	4,094.0	4,094.0	4,094.0	340.0	200.0	4,634.0	0.0		540.0	13.2 %
1007 I/A Rcpts (Other)         113,727.6         116,674.8         116,674.8         116,674.8         0.0         0.0         116,674.8         0.0         0.0           1017 Group Ben (Other)         17,658.8         19,274.8         19,274.8         0.0         0.0         19,274.8         0.0         0.0           1023 FICA Acct (Other)         145.5         153.1         153.1         153.1         0.0         0.0         153.1         0.0         0.0           1029 PERS Trust (Other)         6,963.8         7,416.6         7,416.6         0.0         0.0         0.0         7,416.6         0.0         0.0           1033 Surpl Prop (Fed)         112.8         395.4         395.4         395.4         0.0         0.0         395.4         0.0         0.0           1034 Teach Ret (Other)         2,873.3         3,042.4         3,042.4         3,042.4         0.0         0.0         3,042.4         0.0         0.0           1037 GF/MH (UGF)         1,916.0         1,989.7         1,989.7         0.0         0.0         1,989.7         0.0         0.0           1045 Nat Guard (Other)         82.7         94.5         94.5         94.5         0.0         0.0         0.0         0.0         0	1004 Gen Fund (UGF)	73,608.5	78,146.8	77,696.3	77,696.3	1,750.0	0.0	79,446.3	-450.5	-0.6 %	1,750.0	2.3 %
1017 Group Ben (Other)         17,658.8         19,274.8         19,274.8         19,274.8         0.0         0.0         19,274.8         0.0         0.0           1023 FICA Acct (Other)         145.5         153.1         153.1         153.1         0.0         0.0         153.1         0.0         0.0           1029 PERS Trust (Other)         6,963.8         7,416.6         7,416.6         0.0         0.0         7,416.6         0.0         0.0           1033 Surpl Prop (Fed)         112.8         395.4         395.4         395.4         0.0         0.0         395.4         0.0         0.0           1034 Teach Ret (Other)         2,873.3         3,042.4         3,042.4         0.0         0.0         3,042.4         0.0         0.0           1037 GF/MH (UGF)         1,916.0         1,989.7         1,989.7         0.0         0.0         1,989.7         0.0         0.0         1,989.7         0.0         0.0           1042 Jud Retire (Other)         82.7         94.5         94.5         94.5         0.0         0.0         189.7         0.0         0.0           1045 Nat Guard (Other)         142.9         189.7         189.7         189.7         0.0         0.0         0.0	1005 GF/Prgm (DGF)	17,489.2	17,239.7	17,239.7	17,239.7	0.0	0.0	17,239.7	0.0		0.0	
1023 FICA Acct (Other)         145.5         153.1         153.1         153.1         0.0         0.0         153.1         0.0         0.0           1029 PERS Trust (Other)         6,963.8         7,416.6         7,416.6         0.0         0.0         7,416.6         0.0         0.0           1033 Surpl Prop (Fed)         112.8         395.4         395.4         395.4         0.0         0.0         395.4         0.0         0.0           1034 Teach Ret (Other)         2,873.3         3,042.4         3,042.4         3,042.4         0.0         0.0         3,042.4         0.0         0.0           1037 GF/MH (UGF)         1,916.0         1,989.7         1,989.7         0.0         0.0         0.0         1,989.7         0.0         0.0         0.0         0.0           1042 Jud Retire (Other)         82.7         94.5         94.5         94.5         0.0         0.0         94.5         0.0         0.0           1045 Nat Guard (Other)         142.9         189.7         189.7         189.7         0.0         0.0         189.7         0.0         0.0           1050 PFD Fund (DGF)         1,879.4         0.0         0.0         0.0         0.0         0.0         0.0	1007 I/A Rcpts (Other)	113,727.6	116,674.8	116,674.8	116,674.8	0.0	0.0	116,674.8	0.0		0.0	
1029 PERS Trust (Other)         6,963.8         7,416.6         7,416.6         7,416.6         0.0         0.0         7,416.6         0.0         0.0           1033 Surpl Prop (Fed)         112.8         395.4         395.4         395.4         0.0         0.0         395.4         0.0         0.0           1034 Teach Ret (Other)         2,873.3         3,042.4         3,042.4         3,042.4         0.0         0.0         3,042.4         0.0         0.0           1037 GF/MH (UGF)         1,916.0         1,989.7         1,989.7         0.0         0.0         1,989.7         0.0         0.0           1042 Jud Retire (Other)         82.7         94.5         94.5         94.5         0.0         0.0         94.5         0.0         0.0           1045 Nat Guard (Other)         142.9         189.7         189.7         189.7         0.0         0.0         189.7         0.0         0.0           1050 PFD Fund (DGF)         1,879.4         0.0 <t< th=""><th>1017 Group Ben (Other)</th><th>17,658.8</th><th>19,274.8</th><th>19,274.8</th><th>19,274.8</th><th>0.0</th><th>0.0</th><th>19,274.8</th><th>0.0</th><th></th><th>0.0</th><th></th></t<>	1017 Group Ben (Other)	17,658.8	19,274.8	19,274.8	19,274.8	0.0	0.0	19,274.8	0.0		0.0	
1033 Surpl Prop (Fed)         112.8         395.4         395.4         395.4         0.0         0.0         395.4         0.0         0.0           1034 Teach Ret (Other)         2,873.3         3,042.4         3,042.4         3,042.4         0.0         0.0         3,042.4         0.0         0.0           1037 GF/MH (UGF)         1,916.0         1,989.7         1,989.7         0.0         0.0         1,989.7         0.0         0.0         1,989.7         0.0         0.0           1042 Jud Retire (Other)         82.7         94.5         94.5         94.5         0.0         0.0         94.5         0.0         0.0           1045 Nat Guard (Other)         142.9         189.7         189.7         0.0         0.0         94.5         0.0         0.0           1050 PFD Fund (DGF)         1,879.4         0.0	1023 FICA Acct (Other)	145.5	153.1	153.1	153.1	0.0	0.0	153.1	0.0		0.0	
1034 Teach Ret (Other)       2,873.3       3,042.4       3,042.4       3,042.4       0.0       0.0       3,042.4       0.0       0.0         1037 GF/MH (UGF)       1,916.0       1,989.7       1,989.7       0.0       0.0       1,989.7       0.0       0.0         1042 Jud Retire (Other)       82.7       94.5       94.5       94.5       0.0       0.0       94.5       0.0       0.0         1045 Nat Guard (Other)       142.9       189.7       189.7       189.7       0.0       0.0       189.7       0.0       0.0         1050 PFD Fund (DGF)       1,879.4       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0         1061 CIP Ropts (Other)       1,922.6       2,078.4       2,078.4       2,078.4       0.0       0.0       0.0       2,078.4       0.0       0.0         1081 Info Svc (Other)       35,135.5       36,263.5       36,263.5       36,263.5       36,263.5       0.0       0.0       0.0       2,078.4       0.0       0.0         1092 MHTAAR (Other)       151.3       153.8       153.8       153.8       153.8       0.0       0.0       0.0       885.7       0.0       0.0         108 Stat De	1029 PERS Trust (Other)	6,963.8	7,416.6	7,416.6	7,416.6	0.0	0.0	7,416.6	0.0		0.0	
1037 GF/MH (UGF)         1,916.0         1,989.7         1,989.7         0.0         0.0         1,989.7         0.0         0.0         1,989.7         0.0         0.0         1,989.7         0.0         0.0         1,989.7         0.0         0.0         1,989.7         0.0<	1033 Surpl Prop (Fed)	112.8	395.4	395.4	395.4	0.0	0.0	395.4	0.0		0.0	
1042 Jud Retire (Other)         82.7         94.5         94.5         94.5         0.0         0.0         94.5         0.0         0.0           1045 Nat Guard (Other)         142.9         189.7         189.7         189.7         0.0         0.0         189.7         0.0         0.0           1050 PFD Fund (DGF)         1,879.4         0.0	1034 Teach Ret (Other)	2,873.3	3,042.4	3,042.4	3,042.4	0.0	0.0	3,042.4	0.0		0.0	
1045 Nat Guard (Other)         142.9         189.7         189.7         189.7         0.0         0.0         189.7         0.0         0.0           1050 PFD Fund (DGF)         1,879.4         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0           1061 CIP Rcpts (Other)         1,922.6         2,078.4         2,078.4         2,078.4         0.0         0.0         2,078.4         0.0         0.0           1081 Info Svc (Other)         35,135.5         36,263.5         36,263.5         36,263.5         0.0         0.0         36,263.5         0.0         0.0           1092 MHTAAR (Other)         151.3         153.8         153.8         153.8         0.0         0.0         153.8         0.0         0.0           1108 Stat Desig (Other)         607.0         885.7         885.7         885.7         0.0         0.0         885.7         0.0         0.0	1037 GF/MH (UGF)	1,916.0	1,989.7	1,989.7	1,989.7	0.0	0.0	1,989.7	0.0		0.0	
1050 PFD Fund (DGF)         1,879.4         0.0	1042 Jud Retire (Other)	82.7	94.5	94.5	94.5	0.0	0.0	94.5	0.0		0.0	
1061 CIP Rcpts (Other)       1,922.6       2,078.4       2,078.4       2,078.4       0.0       0.0       2,078.4       0.0       0.0         1081 Info Svc (Other)       35,135.5       36,263.5       36,263.5       36,263.5       0.0       0.0       36,263.5       0.0       0.0         1092 MHTAAR (Other)       151.3       153.8       153.8       153.8       0.0       0.0       153.8       0.0       0.0         1108 Stat Desig (Other)       607.0       885.7       885.7       885.7       0.0       0.0       885.7       0.0       0.0	1045 Nat Guard (Other)	142.9	189.7	189.7	189.7	0.0	0.0	189.7	0.0		0.0	
1081 Info Svc (Other)         35,135.5         36,263.5         36,263.5         36,263.5         0.0         0.0         36,263.5         0.0         0.0           1092 MHTAAR (Other)         151.3         153.8         153.8         153.8         0.0         0.0         153.8         0.0         0.0           1108 Stat Desig (Other)         607.0         885.7         885.7         885.7         0.0         0.0         885.7         0.0         0.0	1050 PFD Fund (DGF)	1,879.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1092 MHTAAR (Other)       151.3       153.8       153.8       153.8       0.0       0.0       153.8       0.0       0.0         1108 Stat Desig (Other)       607.0       885.7       885.7       885.7       0.0       0.0       885.7       0.0       0.0	1061 CIP Rcpts (Other)	1,922.6	2,078.4	2,078.4	2,078.4	0.0	0.0	2,078.4	0.0		0.0	
1108 Stat Desig (Other) 607.0 885.7 885.7 885.7 0.0 0.0 885.7 0.0 0.0	1081 Info Svc (Other)	35,135.5	36,263.5	36,263.5	36,263.5	0.0	0.0	36,263.5	0.0		0.0	
	1092 MHTAAR (Other)	151.3	153.8	153.8	153.8	0.0	0.0	153.8	0.0		0.0	
<b>1147</b> PublicBldg (Other) 12,039.7 16,662.8 16,662.8 16,662.8 0.0 0.0 16,662.8 0.0 0.0	1108 Stat Desig (Other)	607.0	885.7	885.7	885.7	0.0	0.0	885.7	0.0		0.0	
	1147 PublicBldg (Other)	12,039.7	16,662.8	16,662.8	16,662.8	0.0	0.0	16,662.8	0.0		0.0	
<b>1162 AOGCC Rct (DGF)</b> 5,188.5 6,253.8 6,253.8 6,253.8 0.0 0.0 6,253.8 0.0 0.0	1162 AOGCC Rct (DGF)	5,188.5	6,253.8	6,253.8	6,253.8	0.0	0.0	6,253.8	0.0		0.0	
<b>1212 Stimulus09 (Fed)</b> 126.8 50.0 50.0 50.0 0.0 0.0 50.0 0.0 0.0	1212 Stimulus09 (Fed)	126.8	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	

### 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure Development of the FY13 Budget

Numbers and Language

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	12FnlBud to	[7] - [1] 13Budget	[ Adj Base to	7] - [2] 13Budget	Gov Amd+ to	7] - [3] 13Budget
Total	314,699.0	316,012.0	326,705.4	326,804.2	0.0	0.0	326,804.2	12,105.2	3.8 %	10,792.2	3.4 %	98.8	
Objects of Expenditure													
Personal Services	110,140.5	113,698.9	116,230.6	116,230.6	0.0	0.0	116,230.6	6,090.1	5.5 %	2,531.7	2.2 %	0.0	
Travel	1,927.8	1,894.8	1,982.0	1,982.0	0.0	0.0	1,982.0	54.2	2.8 %	87.2	4.6 %	0.0	
Services	185,707.3	184,080.1	191,619.5	191,619.5	0.0	0.0	191,619.5	5,912.2	3.2 %	7,539.4	4.1 %	0.0	
Commodities	4,151.8	4,118.8	4,163.9	4,163.9	0.0	0.0	4,163.9	12.1	0.3 %	45.1	1.1 %	0.0	
Capital Outlay	3,428.3	3,417.4	3,417.4	3,417.4	0.0	0.0	3,417.4	-10.9	-0.3 %	0.0		0.0	
Grants, Benefits	9,342.0	8,802.0	9,292.0	9,390.8	0.0	0.0	9,390.8	48.8	0.5 %	588.8	6.7 %	98.8	1.1 %
Miscellaneous	1.3	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	4,634.0	4,098.9	4,588.9	4,588.9	0.0	0.0	4,588.9	-45.1	-1.0 %	490.0	12.0 %	0.0	
1004 Gen Fund (UGF)	79,446.3	78,997.8	82,400.4	82,499.2	0.0	0.0	82,499.2	3,052.9	3.8 %	3,501.4	4.4 %	98.8	0.1 %
1005 GF/Prgm (DGF)	17,239.7	17,598.7	17,654.9	17,654.9	0.0	0.0	17,654.9	415.2	2.4 %	56.2	0.3 %	0.0	
1007 I/A Rcpts (Other)	116,674.8	117,573.0	122,072.4	122,072.4	0.0	0.0	122,072.4	5,397.6	4.6 %	4,499.4	3.8 %	0.0	
1017 Group Ben (Other)	19,274.8	19,431.4	19,801.9	19,801.9	0.0	0.0	19,801.9	527.1	2.7 %	370.5	1.9 %	0.0	
1023 FICA Acct (Other)	153.1	160.2	170.2	170.2	0.0	0.0	170.2	17.1	11.2 %	10.0	6.2 %	0.0	
1029 PERS Trust (Other)	7,416.6	7,662.3	7,712.3	7,712.3	0.0	0.0	7,712.3	295.7	4.0 %	50.0	0.7 %	0.0	
1033 Surpl Prop (Fed)	395.4	400.9	403.0	403.0	0.0	0.0	403.0	7.6	1.9 %	2.1	0.5 %	0.0	
1034 Teach Ret (Other)	3,042.4	3,145.1	3,155.1	3,155.1	0.0	0.0	3,155.1	112.7	3.7 %	10.0	0.3 %	0.0	
1037 GF/MH (UGF)	1,989.7	2,037.1	2,037.1	2,037.1	0.0	0.0	2,037.1	47.4	2.4 %	0.0		0.0	
1042 Jud Retire (Other)	94.5	95.6	95.6	95.6	0.0	0.0	95.6	1.1	1.2 %	0.0		0.0	
1045 Nat Guard (Other)	189.7	194.0	194.0	194.0	0.0	0.0	194.0	4.3	2.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,078.4	2,182.0	3,682.0	3,682.0	0.0	0.0	3,682.0	1,603.6	77.2 %	1,500.0	68.7 %	0.0	
1081 Info Svc (Other)	36,263.5	36,776.8	36,780.1	36,780.1	0.0	0.0	36,780.1	516.6	1.4 %	3.3		0.0	
1092 MHTAAR (Other)	153.8	0.0	153.8	153.8	0.0	0.0	153.8	0.0		153.8	>999 %	0.0	
1108 Stat Desig (Other)	885.7	885.7	885.7	885.7	0.0	0.0	885.7	0.0		0.0		0.0	
1147 PublicBldg (Other)	16,662.8	16,697.5	16,793.8	16,793.8	0.0	0.0	16,793.8	131.0	0.8 %	96.3	0.6 %	0.0	
1162 AOGCC Rct (DGF)	6,253.8	6,262.8	6,299.1	6,299.1	0.0	0.0	6,299.1	45.3	0.7 %	36.3	0.6 %	0.0	
1212 Stimulus09 (Fed)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0	
1220 Crime VCF (Other)	1,800.0	1,812.2	1,825.1	1,825.1	0.0	0.0	1,825.1	25.1	1.4 %	12.9	0.7 %	0.0	

### 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure Development of the FY12 Budget

#### Numbers and Language

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn]Bud	[4] - [2] 12 CC to 12MgtPln		[ 12MgtPln to	7] - [4] 12Fn1Bud
Funding Sources (continued)											
1220 Crime VCF (Other)	0.0	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	1,071	1,073	1,077	1,091	0	0	1,091	18	1.7 %	0	
Perm Part Time	18	18	18	18	0	0	18	0		0	
Temporary	39	39	39	41	0	0	41	2	5.1 %	0	
Funding Summary											
Unrestricted General (UGF)	75,524.5	80,136.5	79,686.0	79,686.0	1,750.0	0.0	81,436.0	-450.5	-0.6 %	1,750.0	2.2 %
Designated General (DGF)	24,557.1	23,493.5	23,493.5	23,493.5	0.0	0.0	23,493.5	0.0		0.0	
Other State Funds (Other)	191,450.7	204,690.1	204,690.1	204,690.1	0.0	0.0	204,690.1	0.0		0.0	
Federal Receipts (Fed)	1,791.9	4,539.4	4,539.4	4,539.4	340.0	200.0	5,079.4	0.0		540.0	11.9 %

### 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure Development of the FY13 Budget

#### Numbers and Language

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12FnlBud to	7] - [1] 13Budget		[7] - [2] Adj Base to 13Budget				7] - [3] L3Budget
<u>Positions</u>															
Perm Full Time	1,091	1,081	1,087	1,087	0	0	1,087	-4	-0.4 %	6	0.6 %	0			
Perm Part Time	18	18	18	18	0	0	18	0		0		0			
Temporary	41	40	40	40	0	0	40	-1	-2.4 %	0		0			
Funding Summary															
Unrestricted General (UGF)	81,436.0	81,034.9	84,437.5	84,536.3	0.0	0.0	84,536.3	3,100.3	3.8 %	3,501.4	4.3 %	98.8	0.1 %		
Designated General (DGF)	23,493.5	23,861.5	23,954.0	23,954.0	0.0	0.0	23,954.0	460.5	2.0 %	92.5	0.4 %	0.0			
Other State Funds (Other)	204,690.1	206,615.8	213,322.0	213,322.0	0.0	0.0	213,322.0	8,631.9	4.2 %	6,706.2	3.2 %	0.0			
Federal Receipts (Fed)	5,079.4	4,499.8	4,991.9	4,991.9	0.0	0.0	4,991.9	-87.5	-1.7 %	492.1	10.9 %	0.0			

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### 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Appropriation: Centralized Administrative Services Allocation: Office of Administrative Hearings

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	12FnlBud to	[7] - [1] 13Budget	[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	1,730.6	1,771.9	2,855.8	2,855.8	0.0	0.0	2,855.8	1,125.2	65.0 %	1,083.9	61.2 %	0.0
Objects of Expenditure												
Personal Services	1,505.0	1,546.3	2,291.7	2,291.7	0.0	0.0	2,291.7	786.7	52.3 %	745.4	48.2 %	0.0
Travel	13.9	13.9	57.9	57.9	0.0	0.0	57.9	44.0	316.5 %	44.0	316.5 %	0.0
Services	198.5	198.5	447.9	447.9	0.0	0.0	447.9	249.4	125.6 %	249.4	125.6 %	0.0
Commodities	13.2	13.2	58.3	58.3	0.0	0.0	58.3	45.1	341.7 %	45.1	341.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	498.2	511.9	438.8	438.8	0.0	0.0	438.8	-59.4	-11.9 %	-73.1	-14.3 %	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,182.4	1,210.0	2,367.0	2,367.0	0.0	0.0	2,367.0	1,184.6	100.2 %	1,157.0	95.6 %	0.0
<u>Positions</u>												
Perm Full Time	12	11	16	16	0	0	16	4	33.3 %	5	45.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

# 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

**Agency: Department of Administration** 

Appropriation: Centralized Administrative Services Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Cor	nference Commit	tee * * *								
FY12 Conference Committee  1004 Gen Fund (UGF) 462.9  1005 GF/Prgm (DGF) 50.0  1007 I/A Rcpts (Other) 1,182.4	ConfCom	1,695.3	1,471.2	14.3	196.6	13.2	0.0	0.0	0.0	12	0	0
FY12 Conference Committee Total		1,695.3	1,471.2	14.3	196.6	13.2	0.0	0.0	0.0	12	0	0
		* * * Changes	from FY12 Conf	erence Commit	ttee to FY12	Authorized * *	*					
ETS/HR Chargeback Transfer to the Office of Admin Hearings ADN 02-12-0028 0.9	TrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
ETS/HR Transfer within Department of Administration ADN 02-12-0044 1004 Gen Fund (UGF) 34.8	TrIn	34.8	33.8	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Office of Administrative Hearings 1004 Gen Fund (UGF)	Unalloc	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		1,730.6	1,505.0	13.9	198.5	13.2	0.0	0.0	0.0	12	0	0
		* * * Changes	from FY12 Auth	orized to FY:	12 Managemen	nt Plan * * *						
FY12 Management Plan Total		1,730.6	1,505.0	13.9	198.5	13.2	0.0	0.0	0.0	12	0	0
		* * * Changes	from FY12 Mana	gement Plan 1	to FY13 Adju	sted Base * * *						
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases  1004 Gen Fund (UGF)  1007 I/A Rcpts (Other)  9.9  20.1	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases 1004 Gen Fund (UGF) 3.8 1007 I/A Rcpts (Other) 7.5	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		1,771.9	1,546.3	13.9	198.5	13.2	0.0	0.0	0.0	11	0	0
•		+ + + Changes				ents after 30th	Dav * * *					
AMD: Transfer to Governor's Office for Human Rights Commission	ATr0ut	-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
Hearing Costs 1004 Gen Fund (UGF) -22.5	MITOGE	22.3	0.0	0.0	22.3	0.0	0.0	0.0	0.0	O	O	O
AMD: Transfer to Department of Public Safety for Alcohol Beverage Control Board Hearing Costs  1004 Gen Fund (UGF)  -5.0	ATr0ut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to DOR Tax Division for Commissioner's Office Oil and Gas Property Tax, and Gaming Hearing Costs	ATr0ut	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -45.6  AMD: Reimbursable Service Agreement with Governor's Office for	IncM	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
Hearing Costs	111011		0.0	0.0		0.0	0.0	0.0	0.0	J	J	v
1007 I/A Rcpts (Other) 22.5 AMD: Reimbursable Service Agreement with Department of Revenue	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
for Hearing Cost 1007 I/A Rcpts (Other) 45.6	111011	.5.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	Ü	J	v

# 2012 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Numbers and Language

**Agency: Department of Administration** 

Appropriation: Centralized Administrative Services Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY13 Adju	sted Base to	Gov amendme	ents after 30th D	ay * * * (c	continued)				
AMD: Reimbursable Service Agreement with Department of Public Safety for Hearing Costs	IncM	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5.0												
AMD: Executive Order 116 - Transfer Office of Hearing and Appeals	IncM	1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
from Dept. Health and Social Services 1007 I/A Rcpts (Other) 1,083.9												
AMD: Executive Order 116 - Transfer Office of Hearing and Appeals	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Positions from Dept. of Health and Social Services												
Gov amendments after 30th Day Total		2,855.8	2,291.7	57.9	447.9	58.3	0.0	0.0	0.0	16	0	0
		* * * Changes	from Gov amend	ments after :	30th Day to	FY13 House * *	*					
FY13 House Total		2,855.8	2,291.7	57.9	447.9	58.3	0.0	0.0	0.0	16	0	0
		* * * Changes	from Gov amend	ments after :	30th Day to	FY13 Senate * *	*					
FY13 Senate Total		2,855.8	2,291.7	57.9	447.9	58.3	0.0	0.0	0.0	16	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		2,855.8	2,291.7	57.9	447.9	58.3	0.0	0.0	0.0	16	0	

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### 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

**Appropriation: Centralized Administrative Services** 

**Allocation: DOA Leases** 

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	1,779.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Numbers and Language

**Agency: Department of Administration** 

**Appropriation: Centralized Administrative Services** 

Allocation: DOA Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Commit	ee * * *								
FY12 Conference Committee 1004 Gen Fund (UGF) 1,779.8 1007 I/A Rcpts (Other) 35.1	ConfCom	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Confe	erence Commit	tee to FY12	2 Authorized * *	*					
FY12 Authorized Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Autho	orized to FY1	12 Managemer	nt Plan * * *						
FY12 Management Plan Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Manag	gement Plan t	o FY13 Adju	usted Base * * *						
FY13 Adjusted Base Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY13 Adjus	sted Base to	Gov amendme	ents after 30th	Day * * *					
Gov amendments after 30th Day Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 House * *	*					
FY13 House Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after 3	80th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Centralized Administrative Services

**Allocation: Office of the Commissioner** 

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	12Fn1Bud to	[7] - [1] 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	986.5	1,007.2	1,007.2	1,007.2	0.0	0.0	1,007.2	20.7	2.1 %	0.0	0.0
Objects of Expenditure											
Personal Services	855.3	917.3	917.3	917.3	0.0	0.0	917.3	62.0	7.2 %	0.0	0.0
Travel	37.6	29.6	29.6	29.6	0.0	0.0	29.6	-8.0	-21.3 %	0.0	0.0
Services	86.1	54.1	54.1	54.1	0.0	0.0	54.1	-32.0	-37.2 %	0.0	0.0
Commodities	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	1.3	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	368.7	374.9	374.9	374.9	0.0	0.0	374.9	6.2	1.7 %	0.0	0.0
1007 I/A Rcpts (Other)	617.8	632.3	632.3	632.3	0.0	0.0	632.3	14.5	2.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	6	6	6	6	0	0	6	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

Numbers and Language

**Agency: Department of Administration** 

Appropriation: Centralized Administrative Services Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Commit	tee * * *								
FY12 Conference Committee 1004 Gen Fund (UGF) 1,695.9 1007 I/A Roots (Other) 617.8	ConfCom	2,313.7	855.3	37.9	86.1	6.2	0.0	0.0	1,328.2	7	0	0
1007 I/A Rcpts (Other) 617.8  FY12 Conference Committee Total		2,313.7	855.3	37.9	86.1	6.2	0.0	0.0	1,328.2	7	0	
r 112 Comerence Committee Total								0.0	1,520.2	,	U	U
						2 Authorized * *		0.0	0.0		0	
ETS/HR Chargeback Transfer to the Alaska Court System 1004 Gen Fund (UGF) -0.3	ATr0ut	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	0	0	0
ETS/HR Chargeback Transfer to Legislative Audit 1004 Gen Fund (UGF) -0.4	ATr0ut	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	-0.4	0	0	0
ETS/HR Chargeback Transfer to Legislative Affairs	ATr0ut	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	-11.5	0	0	0
1004 Gen Fund (UGF) -11.5 ETS/HR Chargeback Transfer to the Department of Transportation & Public Fac	ATrOut	-178.6	0.0	0.0	0.0	0.0	0.0	0.0	-178.6	0	0	0
<b>1004 Gen Fund (UGF)</b> -178.6												
ETS/HR Chargeback Transfer to the Department of Corrections 1004 Gen Fund (UGF) -70.2	ATr0ut	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	-70.2	0	0	0
ETS/HR Chargeback Transfer to the Department of Environmental Conservation	ATr0ut	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	-32.5	0	0	0
1004 Gen Fund (UGF) -32.5												
ETS/HR Chargeback Transfer to the Department of Public Safety 1004 Gen Fund (UGF) -59.6	ATr0ut	-59.6	0.0	0.0	0.0	0.0	0.0	0.0	-59.6	0	0	0
ETS/HR Chargeback Transfer to the Department of Fish and Game	ATr0ut	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	-82.6	0	0	0
1004 Gen Fund (UGF) -82.6 ETS/HR Chargeback Transfer to the Department of Natural Resources	ATr0ut	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	-60.2	0	0	0
1004 Gen Fund (UGF) -60.2 ETS/HR Chargeback Transfer to the Department of Military and	ATr0ut	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	-15.9	0	0	0
Veterans Affairs 1004 Gen Fund (UGF) -15.9												
ETS/HR Chargeback Transfer to the Department of Commerce,	ATr0ut	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	-30.3	0	0	0
Community & Econ Dev 1004 Gen Fund (UGF) -30.3												
ETS/HR Chargeback Transfer to the Department of Labor & Workforce Development	ATr0ut	-74.1	0.0	0.0	0.0	0.0	0.0	0.0	-74.1	0	0	0
1004 Gen Fund (UGF) -74.1 ETS/HR Chargeback Transfer to the Department of Health & Social	ATr0ut	-210.4	0.0	0.0	0.0	0.0	0.0	0.0	-210.4	0	0	0
Services	7111 040	210.1	0.0	0.0	0.0	0.0	0.0	0.0	210.1	Ü	Ü	Ü
1004 Gen Fund (UGF) -210.4 ETS/HR Chargeback Transfer to the Department of Education & Early	ATr0ut	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	-25.6	0	0	0
Development 1004 Gen Fund (UGF) -25.6												
ETS/HR Chargeback Transfer to the Department of Revenue 1004 Gen Fund (UGF) -50.7	ATrOut	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	-50.7	0	0	0
ETS/HR Chargeback Transfer to the Department of Law 1004 Gen Fund (UGF) -33,6	ATrOut	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	-33.6	0	0	0
ETS/HR Chargeback Transfer to the Office of the Governor	ATrOut	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	-6.1	0	0	0

Numbers and Language

**Agency: Department of Administration** 

Appropriation: Centralized Administrative Services

**Allocation: Office of the Commissioner** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY12 Conf	erence Commi			* (continued	)				
ETS/HR Chargeback Transfer to the Office of the												
Governor (continued)												
1004 Gen Fund (UGF) -6.1												
ETS/HR Transfer within Department of Administration to Labor	Tr0ut	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	-0.6	0	0	0
Relations-ADN 02-12-0044												
<b>1004 Gen Fund (UGF)</b> -0.6												
ETS/HR Transfer within Department of Administration to Motor	Tr0ut	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	-12.6	0	0	0
Vehicles-ADN 02-12-0044												
<b>1004 Gen Fund (UGF)</b> -12.6												
ETS/HR Transfer within Department of Administration to Facilities	Tr0ut	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0	0	0
Administration-ADN 02-12-0044												
<b>1004</b> Gen Fund (UGF) -1.0												
ETS/HR Transfer within Department of Administration to Labor	Tr0ut	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	-16.8	0	0	0
Relations-ADN 02-12-0044												
<b>1004 Gen Fund (UGF)</b> -16.8												
ETS/HR Transfer within Department of Administration to AK Oil & Gas	Tr0ut	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0	0	0
Commission-ADN 02-12-0044												
1004 Gen Fund (UGF) -4.0												
ETS/HR Transfer within Department of Administration to Risk	Tr0ut	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	-2.4	0	0	0
Management-ADN 02-12-0044												
1004 Gen Fund (UGF) -2.4												
ETS/HR Transfer within Department of Administration to Enterprise	Tr0ut	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	-32.4	0	0	0
Technology Services-ADN 02-12-0044												
<b>1004</b> Gen Fund (UGF) -32.4												
ETS/HR Transfer within Department of Administration to	Tr0ut	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0	0	0
Purchasing-ADN 02-12-0044												
<b>1004</b> Gen Fund (UGF) -1.0												
ETS/HR Transfer within Department of Administration to Facilities-ADN	Tr0ut	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	-9.3	0	0	0
02-12-0044												
<b>1004</b> Gen Fund (UGF) -9.3												
ETS/HR Transfer within Department of Administration to Retirement &	Tr0ut	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	-10.4	0	0	0
Benefits-ADN 02-12-0044												
<b>1004</b> Gen Fund (UGF) -10.4												
ETS/HR Transfer within Department of Administration to Central	Tr0ut	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	0	0	0
Mail-ADN 02-12-0044												
<b>1004</b> Gen Fund (UGF) -2.5												
ETS/HR Transfer within Department of Administration to Alaska Public	Tr0ut	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0	0	0
Offices Commission-ADN 02-12-0044												
<b>1004</b> Gen Fund (UGF) -1.0												
ETS/HR Transfer within Department of Administration to Administrative	Tr0ut	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	-0.7	0	0	0
Services-ADN 02-12-0044												
<b>1004</b> Gen Fund (UGF) -0.7												
ETS/HR Transfer within Department of Administration to Labor	Tr0ut	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	-0.9	0	0	0
Relations-ADN 02-12-0044												
<b>1004</b> Gen Fund (UGF) -0.9												
, ,												

Numbers and Language

**Agency: Department of Administration** 

Appropriation: Centralized Administrative Services Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				erence Commi		Authorized * *						
ETS/HR Transfer within Department of Administration to	Tr0ut	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	-11.8	0	0	0
Personnel-ADN 02-12-0044												
1004 Gen Fund (UGF) -11.8												
ETS/HR Chargeback Transfer to Department of Administration-ADN	Tr0ut	-93.8	0.0	0.0	0.0	0.0	0.0	0.0	-93.8	0	0	0
02-12-0044												
<b>1004 Gen Fund (UGF)</b> -93.8												
ETS/HR Transfer within Department of Administration to E Travel-ADN	Tr0ut	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.0	0	0	0
02-12-0044												
<b>1004</b> Gen Fund (UGF) -21.0												
ETS/HR Transfer within Department of Administration to Office of	Tr0ut	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.0	0	0	0
Public Advocacy-ADN 02-12-0044												
<b>1004</b> Gen Fund (UGF) -29.0												
ETS/HR Transfer within Department of Administration to Violent	Tr0ut	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	-12.2	0	0	0
Crimes Compensation Board-ADN 02-12-0044												
1004 Gen Fund (UGF) -12.2												
ETS/HR Transfer within Department of Administration to Public	Tr0ut	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.0	0	0	0
Defender Agency-ADN 02-12-0044												
1004 Gen Fund (UGF) -29.0												
ETS/HR Transfer within Department of Administration to Lease	Tr0ut	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	-34.3	0	0	0
Administration-ADN 02-12-0044												
<b>1004</b> Gen Fund (UGF) -34.3												
ETS/HR Transfer within Department of Administration to Property	Tr0ut	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	-22.8	0	0	0
Management-ADN 02-12-0044												
1004 Gen Fund (UGF) -22.8												
ETS/HR Transfer within Department of Administration to Administrative	Tr0ut	-34.8	0.0	0.0	0.0	0.0	0.0	0.0	-34.8	0	0	0
Hearings-ADN 02-12-0044												
1004 Gen Fund (UGF) -34.8												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction -Travel - Commissioner's Office			***			***				-	-	-
<b>1004 Gen Fund (UGF)</b> -0.3												
FY12 Authorized Total		986.5	855.3	37.6	86.1	6.2	0.0	0.0	1.3	7	0	0
1 12 Addioned Total		* * * Changes					0.0	0.0	1.0	,	Ü	Ü
ADN 02-11-0111 Transfer PCN 02-1072 from the Commissioner's			0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U
Office to the Division of Administrative Services		986.5	855.3	37.6	86.1	6.2	0.0	0.0	1.3	6	0	
FY12 Management Plan Total								0.0	1.3	О	U	U
						sted Base * * *						_
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	41.3	-8.0	-32.0	0.0	0.0	0.0	-1.3	0	0	0
FY2013 Salary Increases	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1004 Gen Fund (UGF)</b> 4.6												
<b>1007</b> I/A Rcpts (Other) 10.7												
FY2013 Health Insurance Increases	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1004</b> Gen Fund (UGF) 1.6												
1007 I/A Rcpts (Other) 3.8												

Numbers and Language

**Appropriation: Centralized Administrative Services** 

**Allocation: Office of the Commissioner** 

Transaction Title	Trans Total <u>Type</u> Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	* * * Changes	from FY12 Mana	gement Plan t	to FY13 Adjus	sted Base * * *	(continued)					
FY13 Adjusted Base Total	1,007.2	917.3	29.6	54.1	6.2	0.0	0.0	0.0	6	0	0
	* * * Changes	from FY13 Adju	sted Base to	Gov amendmen	nts after 30th	Day * * *					
Gov amendments after 30th Day Total	1,007.2	917.3	29.6	54.1	6.2	0.0	0.0	0.0	6	0	0
	* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 House * *	*					
FY13 House Total	1,007.2	917.3	29.6	54.1	6.2	0.0	0.0	0.0	6	0	0
	* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 Senate *	* *					
FY13 Senate Total	1,007.2	917.3	29.6	54.1	6.2	0.0	0.0	0.0	6	0	0
	* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total	1,007.2	917.3	29.6	54.1	6.2	0.0	0.0	0.0	6	0	0

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Numbers and Language

Appropriation: Centralized Administrative Services

**Allocation: Administrative Services** 

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12Fn]Bud to	7] - [1] 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,481.9	2,566.4	2,566.4	2,566.4	0.0	0.0	2,566.4	84.5	3.4 %	0.0	0.0
Objects of Expenditure											
Personal Services	1,770.0	1,854.5	1,854.5	1,854.5	0.0	0.0	1,854.5	84.5	4.8 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	0.0
Services	685.7	685.7	685.7	685.7	0.0	0.0	685.7	0.0		0.0	0.0
Commodities	16.2	16.2	16.2	16.2	0.0	0.0	16.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	115.5	121.1	121.1	121.1	0.0	0.0	121.1	5.6	4.8 %	0.0	0.0
1007 I/A Rcpts (Other)	2,366.4	2,445.3	2,445.3	2,445.3	0.0	0.0	2,445.3	78.9	3.3 %	0.0	0.0
Positions											
Perm Full Time	18	17	17	17	0	0	17	-1	-5.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	J.0 %	0	0
	0	0	0	0	0	0	0	0		0	0
Temporary	U	U	U	U	U	U	U	U		U	U

Numbers and Language

**Agency: Department of Administration** 

#### **Appropriation: Centralized Administrative Services Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Commit	tee * * *								
FY12 Conference Committee 1004 Gen Fund (UGF) 113.4 1007 I/A Rcpts (Other) 2,366.4	ConfCom	2,479.8	1,770.0	10.1	683.5	16.2	0.0	0.0	0.0	17	0	0
FY12 Conference Committee Total		2,479.8	1,770.0	10.1	683.5	16.2	0.0	0.0	0.0	17	0	0
		* * * Changes	from FY12 Conf	erence Commi	ttee to FY12	2 Authorized * *	*					
ETS/HR Transfer within Department of Administration ADN 02-12-0044 1004 Gen Fund (UGF) 0.7	TrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
ETS/HR Chargeback Transfer to the Division of Administrative Services ADN 02-12-0028  1004 Gen Fund (UGF)  1.5	TrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Administrative Services  1004 Gen Fund (UGF)  -0.1	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		2,481.9	1,770.0	10.0	685.7	16.2	0.0	0.0	0.0	17	0	0
		* * * Changes	from FY12 Auth	orized to FY	12 Managemer	nt Plan * * *						
ADN 02-11-0111 Transfer PCN 02-1072 from the Commissioner's Office to the Division of Administrative Services	TrIn		0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Management Plan Total		2,481.9	1,770.0	10.0	685.7	16.2	0.0	0.0	0.0	18	0	0
		* * * Changes	from FY12 Mana	gement Plan	to FY13 Adju	usted Base * * *						
Delete Long-Term Vacant Positions FY2013 Salary Increases 1004 Gen Fund (UGF) 4.6 1007 I/A Rcpts (Other) 64.5	PosAdj SalAdj	0.0 69.1	0.0 69.1	0.0	0.0	0.0 0.0	0.0	0.0	0.0	-1 0	0	0
FY2013 Health Insurance Increases 1004 Gen Fund (UGF) 1.0 1007 I/A Ropts (Other) 14.4	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		2,566.4	1,854.5	10.0	685.7	16.2	0.0	0.0	0.0	17	0	0
		* * * Changes	from FY13 Adju	sted Base to	Gov amendme	ents after 30th	Day * * *					
Gov amendments after 30th Day Total		2,566.4	1,854.5	10.0	685.7	16.2	0.0	0.0	0.0	17	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 House * *	*					
FY13 House Total		2,566.4	1,854.5	10.0	685.7		0.0	0.0	0.0	17	0	0
		* * * Changes			· · · · · · · · · · · · · · · · · · ·	FY13 Senate *	* *					
FY13 Senate Total		2,566.4	1,854.5	10.0	685.7		0.0	0.0	0.0	17	0	0
					<u>·</u>	FY13 Enacted *						
FY13 Enacted Total		2,566.4	1,854.5	10.0	685.7	16.2	0.0	0.0	0.0	17	0	0

Numbers and Language

Appropriation: Centralized Administrative Services Allocation: DOA Information Technology Support

	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	12FnlBud to	[7] - [1] 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,330.2	1,372.7	1,372.7	1,372.7	0.0	0.0	1,372.7	42.5	3.2 %	0.0	0.0
Objects of Expenditure											
Personal Services	1,072.0	1,080.4	1,080.4	1,080.4	0.0	0.0	1,080.4	8.4	0.8 %	0.0	0.0
Travel	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0	0.0
Services	213.7	213.7	213.7	213.7	0.0	0.0	213.7	0.0		0.0	0.0
Commodities	21.2	21.2	21.2	21.2	0.0	0.0	21.2	0.0		0.0	0.0
Capital Outlay	18.4	52.5	52.5	52.5	0.0	0.0	52.5	34.1	185.3 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	60.1	61.9	61.9	61.9	0.0	0.0	61.9	1.8	3.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,270.1	1,310.8	1,310.8	1,310.8	0.0	0.0	1,310.8	40.7	3.2 %	0.0	0.0
Positions Positions											
Perm Full Time	10	9	9	9	0	0	9	-1	-10.0 %	0	0
Perm Full Time	0	0	0	0	0	0	0	0	-10.0 %	0	0
		1					1				
Temporary	1	1	1	1	0	0	1	0		0	0

Numbers and Language

**Agency: Department of Administration** 

#### Appropriation: Centralized Administrative Services Allocation: DOA Information Technology Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY12 Cor	nference Commit	tee * * *								
FY12 Conference Committee 1004 Gen Fund (UGF) 58.9 1007 I/A Rcpts (Other) 1,270.1	ConfCom	1,329.0	1,072.0	4.9	212.5	21.2	18.4	0.0	0.0	10	0	0
FY12 Conference Committee Total		1,329.0	1,072.0	4.9	212.5	21.2	18.4	0.0	0.0	10	0	0
		* * * Changes	from FY12 Conf	erence Commi	ttee to FY12	2 Authorized * *	*					
ETS/HR Transfer within Department of Administration ADN 02-12-0044 1004 Gen Fund (UGF) 0.6	TrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
ETS/HR Chargeback Transfer to DOA Information Technology ADN 02-12-0028	TrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
<b>1004</b> Gen Fund (UGF) 0.6		1 220 0	1 070 0	4.0	010.7	01.0	10.4	0.0	0.0	10		
FY12 Authorized Total		1,330.2	1,072.0	4.9	213.7		18.4	0.0	0.0	10	0	0
			from FY12 Auth		•						_	_
ADN 02-12-0030 Establish College Intern I, PCN 02IN1202	PosAdj	1.330.2	0.0 1.072.0	0.0 4.9	0.0 213.7	0.0 21.2	0.0 18.4	0.0	0.0	0 10	0	1
FY12 Management Plan Total		•						0.0	0.0	10	U	1
D						usted Base * * *		0.0	0.0	1	0	0
Delete Long-Term Vacant Positions	PosAdj LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1 0	0	0 0
Align Authority to Purchase Servers to Maximize Maintenance Programs and Services	LII	0.0	-34.1	0.0	0.0	0.0	34.1	0.0	0.0	U	U	U
FY2013 Salary Increases	SalAd.i	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5 1007 I/A Rcpts (Other) 32.3	· ·											
FY2013 Health Insurance Increases	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
1007 I/A Rcpts (Other) 8.4  FY13 Adjusted Base Total		1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
F113 Adjusted Base Total		-	-					0.0	0.0	9	U	1
		* * * Changes	from FY13 Adju	sted Base to	Gov amendme	ents after 30th	Day * * *					
Gov amendments after 30th Day Total		1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
		* * * Changes	from Gov amend	ments after	30th Day to	o FY13 House * *	*					
FY13 House Total		1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
		* * * Changes	from Gov amend	ments after	30th Day to	o FY13 Senate *	* *					
FY13 Senate Total		1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
		* * * Changes	from Gov amend	ments after	30th Day to	o FY13 Enacted *	* *					
FY13 Enacted Total		1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1

Numbers and Language

Appropriation: Centralized Administrative Services

**Allocation: Finance** 

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov_Amd+	[4] Enacted	[5] <u>Bills</u>	[6] OtherOp	[7] 13Budget	12FnlBud to	[7] - [1] 13Budget	Adj Base to	[7] - [2] 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	9,274.9	9,504.3	10,891.8	10,891.8	0.0	0.0	10,891.8	1,616.9	17.4 %	1,387.5	14.6 %	0.0
Objects of Expenditure												
Personal Services	5,692.4	5,921.8	7,421.8	7,421.8	0.0	0.0	7,421.8	1,729.4	30.4 %	1,500.0	25.3 %	0.0
Travel	35.2	35.2	35.2	35.2	0.0	0.0	35.2	0.0		0.0		0.0
Services	3,412.9	3,412.9	3,300.4	3,300.4	0.0	0.0	3,300.4	-112.5	-3.3 %	-112.5	-3.3 %	0.0
Commodities	134.4	134.4	134.4	134.4	0.0	0.0	134.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	6,039.2	6,243.9	6,243.9	6,243.9	0.0	0.0	6,243.9	204.7	3.4 %	0.0		0.0
1005 GF/Prgm (DGF)	575.6	575.6	463.1	463.1	0.0	0.0	463.1	-112.5	-19.5 %	-112.5	-19.5 %	0.0
1007 I/A Rcpts (Other)	1,831.0	1,831.0	1,831.0	1,831.0	0.0	0.0	1,831.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	779.1	853.8	2,353.8	2,353.8	0.0	0.0	2,353.8	1,574.7	202.1 %	1,500.0	175.7 %	0.0
1212 Stimulus09 (Fed)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	64	63	63	63	0	0	63	-1	-1.6 %	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	0	0	2	0		0		0

Numbers and Language

**Agency: Department of Administration** 

**Appropriation: Centralized Administrative Services Allocation: Finance** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
		* * * FY12 Cor	nference Commit	tee * * *								
FY12 Conference Committee  1004 Gen Fund (UGF) 6,009.5  1005 GF/Prgm (DGF) 575.6  1007 I/A Rcpts (Other) 1,831.0  1061 CIP Rcpts (Other) 779.1  1212 Stimulus09 (Fed) 50.0	ConfCom	9,245.2	5,669.8	1.2	3,539.8	34.4	0.0	0.0	0.0	52	0	2
FY12 Conference Committee Total		9,245.2	5.669.8	1.2	3,539.8	34.4	0.0	0.0	0.0	52	0	2
		-	.,		•	2 Authorized * *						
ETS/HR Chargeback Transfer to the Division of Finance ADN 02-12-0028	TrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.3 ETS/HR Transfer within Department of Administration ADN 02-12-0044 1004 Gen Fund (UGF) 29.0	TrIn	29.0	22.6	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
ADN 02-12-0035 Line Item Transfer to Meet Unallocated Travel Reduction ADN 02-12-0028	LIT	0.0	0.0	3.6	-3.6	0.0	0.0	0.0	0.0	0	0	0
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Finance 1004 Gen Fund (UGF) -4.6	Unalloc	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		9,274.9	5,692.4	0.2	3,547.9	34.4	0.0	0.0	0.0	52	0	2
		* * * Changes	from FY12 Author	orized to FY	12 Managemer	nt. Plan * * *						
ADN 02-11-0118 Establish Twelve Permanent Positions for the Statewide Administrative Replacement Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
ADN 02-12-0045 Line Item Transfer to Meet Operational Needs	LIT	0.0	0.0	35.0	-135.0	100.0	0.0	0.0	0.0	00	0	<u>0</u> 2
FY12 Management Plan Total		9,274.9	5,692.4	35.2	3,412.9	134.4	0.0	0.0	0.0	64	0	2
		* * * Changes	from FY12 Manag	gement Plan		usted Base * * *						
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension 1212 Stimulus09 (Fed) -50.0	OTI	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases  1004 Gen Fund (UGF) 169.0  1061 CIP Rcpts (Other) 61.4	SalAdj	230.4	230.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases 1004 Gen Fund (UGF) 35.7 1061 CIP Ropts (Other) 13.3	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		9,504.3	5,921.8	35.2	3,412.9	134.4	0.0	0.0	0.0	63	0	2
		* * * Changes	from FY13 Adius	sted Base to	Gov amendme	ents after 30th	Day * * *					
Integrated Resource Information System Positions Authority 1061 CIP Rcpts (Other) 1,500.0	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Discontinue DataBasics 1005 GF/Prgm (DGF) -112.5	Dec	-112.5	0.0	0.0	-112.5	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		10,891.8	7,421.8	35.2	3,300.4	134.4	0.0	0.0	0.0	63	0	2

Numbers and Language

**Appropriation: Centralized Administrative Services** 

Allocation: Finance

Transaction Title	Trans Total Type Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
	* * * Changes	from Gov amendm	ments after 3	30th Day to FY	/13 House * *	*					
FY13 House Total	10,891.8	7,421.8	35.2	3,300.4	134.4	0.0	0.0	0.0	63	0	2
	* * * Changes	from Gov amendm	ments after 3	30th Day to FY	/13 Senate * *	*					
FY13 Senate Total	10,891.8	7,421.8	35.2	3,300.4	134.4	0.0	0.0	0.0	63	0	2
	* * * Changes	from Gov amendm	ments after 3	30th Day to FY	/13 Enacted *	* *					
FY13 Enacted Total	10,891.8	7,421.8	35.2	3,300.4	134.4	0.0	0.0	0.0	63	0	2

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Numbers and Language

**Appropriation: Centralized Administrative Services** 

Allocation: E-Travel

	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12Fn1Bud to	7] - [1] 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,941.9	2,958.1	2,958.1	2,958.1	0.0	0.0	2,958.1	16.2	0.6 %	0.0	0.0
Objects of Expenditure											
Personal Services	304.8	321.0	321.0	321.0	0.0	0.0	321.0	16.2	5.3 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	0.0
Services	2,607.1	2,607.1	2,607.1	2,607.1	0.0	0.0	2,607.1	0.0		0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	30.6	31.0	31.0	31.0	0.0	0.0	31.0	0.4	1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	2,911.3	2,927.1	2,927.1	2,927.1	0.0	0.0	2,927.1	15.8	0.5 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	3	3	3	3	0	0	3	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

Numbers and Language

**Agency: Department of Administration** 

Appropriation: Centralized Administrative Services

Allocation: E-Travel

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Committ	ee * * *								
FY12 Conference Committee 1004 Gen Fund (UGF) 7.9 1007 I/A Ropts (Other) 2.911.3	ConfCom	2,919.2	325.8	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
FY12 Conference Committee Total		2,919.2	325.8	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
		* * * Changes	from FY12 Confe	erence Commit	ttee to FY12	Authorized * *	*					
ETS/HR Chargeback Transfer to ETravel ADN 02-12-0028 1004 Gen Fund (UGF) 1.7	TrIn		0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
ETS/HR Transfer within Department of Administration ADN 02-12-0044 1004 Gen Fund (UGF) 21.0	TrIn	21.0	19.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		2,941.9	344.8	5.0	2,567.1	25.0	0.0	0.0	0.0	3	0	1
		* * * Changes	from FY12 Autho	orized to FY	12 Managemen	t Plan * * *						
ADN 02-12-0029 Delete College Intern, PCN 02-IN0910	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 02-12-0041 Move Authorization from Personal Services to Contractual Services	LIŤ	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		2,941.9	304.8	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
		* * * Changes	from FY12 Manag	gement Plan 1	to FY13 Adju	sted Base * * *						
FY2013 Salary Increases  1004 Gen Fund (UGF)  0.3  1007 I/A Rcpts (Other)  13.1	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 13.1  FY2013 Health Insurance Increases 1004 Gen Fund (UGF) 0.1 1007 I/A Rcpts (Other) 2.7	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
		* * * Changes	from FY13 Adjus	sted Base to	Gov amendme	ents after 30th	Day * * *					
Gov amendments after 30th Day Total		2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
		* * * Changes	from Gov amendm	ments after 3	30th Day to	FY13 House * *	*					
FY13 House Total		2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
		* * * Changes	from Gov amendm	ments after 3	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
		* * * Changes	from Gov amendm	ments after 3	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0

Numbers and Language

**Appropriation: Centralized Administrative Services** 

**Allocation: Personnel** 

	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12FnlBud to	7] - [1] 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	17,068.1	17,772.3	17,772.3	17,772.3	0.0	0.0	17,772.3	704.2	4.1 %	0.0	0.0
Objects of Expenditure											
Personal Services	14,655.2	15,359.4	15,359.4	15,359.4	0.0	0.0	15,359.4	704.2	4.8 %	0.0	0.0
Travel	118.4	118.4	118.4	118.4	0.0	0.0	118.4	0.0		0.0	0.0
Services	2,092.9	2,092.9	2,092.9	2,092.9	0.0	0.0	2,092.9	0.0		0.0	0.0
Commodities	201.6	201.6	201.6	201.6	0.0	0.0	201.6	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	1,954.9	2,044.4	2,044.4	2,044.4	0.0	0.0	2,044.4	89.5	4.6 %	0.0	0.0
1007 I/A Rcpts (Other)	15,113.2	15,727.9	15,727.9	15,727.9	0.0	0.0	15,727.9	614.7	4.1 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	174	173	173	173	0	0	173	-1	-0.6 %	0	0
Perm Part Time	2	2	2	2	0	0	2	0		0	0
Temporary	8	8	8	8	0	0	8	0		0	0

Numbers and Language

**Agency: Department of Administration** 

**Appropriation: Centralized Administrative Services Allocation: Personnel** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Committ	ee * * *								
FY12 Conference Committee  1004 Gen Fund (UGF) 1,938,1  1007 I/A Ropts (Other) 15,113,2	ConfCom	17,051.3	14,655.2	119.9	2,074.6	201.6	0.0	0.0	0.0	174	2	6
FY12 Conference Committee Total		17,051.3	14,655.2	119.9	2,074.6	201.6	0.0	0.0	0.0	174	2	6
		* * * Changes	from FY12 Confe	rence Commit	ttee to FY12	2 Authorized * *	*					
ETS/HR Chargeback Transfer to the Division of Personnel ADN 02-12-0028 1004 Gen Fund (UGF) 6.5	TrIn	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
ETS/HR Transfer within Department of Administration ADN 02-12-0044 1004 Gen Fund (UGF) 11.8	TrIn	11.8	0.0	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Personnel  1004 Gen Fund (UGF)  -1.5	Unalloc	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		17,068.1	14,655.2	118.4	2,092.9	201.6	0.0	0.0	0.0	174	2	6
		* * * Changes	from FY12 Autho	rized to FY	12 Managemen	nt Plan * * *						
ADN 02-12-0030 Establish Student Intern, PCN 02-IN12001 ADN 02-11-0123 Establish Human Resource Specialist II, 02-N11026	PosAdj PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1 1
FY12 Management Plan Total	· ·	17,068.1	14,655.2	118.4	2,092.9	201.6	0.0	0.0	0.0	174	2	8
		* * * Changes	from FY12 Manac	mement Plan 1	to FY13 Adiu	usted Base * * *						
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases  1004 Gen Fund (UGF)  1007 I/A Rcpts (Other)  476.7	SalAdj	546.3	546.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 138.0	SalAdj	157.9	157.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		17,772.3	15,359.4	118.4	2,092.9	201.6	0.0	0.0	0.0	173	2	8
		* * * Changes	from FY13 Adjus	ted Base to	Gov amendme	ents after 30th	Day * * *					
Gov amendments after 30th Day Total		17,772.3	15,359.4	118.4	2,092.9		0.0	0.0	0.0	173	2	8
		* * * Changes	from Gov amendm	ents after 3	30th Day to	FY13 House * *	*					
FY13 House Total		17,772.3	15,359.4	118.4	2,092.9	201.6	0.0	0.0	0.0	173	2	8
		* * * Changes	from Gov amendm	ents after 3	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		17,772.3	15,359.4	118.4	2,092.9	201.6	0.0	0.0	0.0	173	2	8
		* * * Changes	from Gov amendm	ents after 3	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		17,772.3	15,359.4	118.4	2,092.9	201.6	0.0	0.0	0.0	173	2	8

Numbers and Language

Appropriation: Centralized Administrative Services

**Allocation: Labor Relations** 

	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12FnlBud to	[7] - [1] 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,378.6	1,429.3	1,429.3	1,429.3	0.0	0.0	1,429.3	50.7	3.7 %	0.0	0.0
Objects of Expenditure											
Personal Services	1,094.2	1,177.9	1,177.9	1,177.9	0.0	0.0	1,177.9	83.7	7.6 %	0.0	0.0
Travel	65.8	65.8	65.8	65.8	0.0	0.0	65.8	0.0		0.0	0.0
Services	64.8	64.8	64.8	64.8	0.0	0.0	64.8	0.0		0.0	0.0
Commodities	153.8	120.8	120.8	120.8	0.0	0.0	120.8	-33.0	-21.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	1,258.8	1,309.5	1,309.5	1,309.5	0.0	0.0	1,309.5	50.7	4.0 %	0.0	0.0
1061 CIP Rcpts (Other)	119.8	119.8	119.8	119.8	0.0	0.0	119.8	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	9	9	9	9	0	0	9	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

Numbers and Language

**Agency: Department of Administration** 

**Appropriation: Centralized Administrative Services Allocation: Labor Relations** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Commit	tee * * *								
FY12 Conference Committee  1004 Gen Fund (UGF)  1,258.3  1061 CIP Rcpts (Other)  119.8	ConfCom	1,378.1	1,094.2	66.8	63.3	153.8	0.0	0.0	0.0	9	0	0
FY12 Conference Committee Total		1,378.1	1,094.2	66.8	63.3	153.8	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY12 Conf	erence Commi	ttee to FY12	2 Authorized * *	*					
ETS/HR Chargeback Transfer to the Labor Relations ADN 02-12-0028 1004 Gen Fund (UGF) 0.6	TrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
ETS/HR Transfer within Department of Administration ADN 02-12-0044 1004 Gen Fund (UGF) 0.9	TrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Labor Relations  1004 Gen Fund (UGF)  -1.0	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		1,378.6	1,094.2	65.8	64.8	153.8	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY12 Auth	orized to FY	12 Managemer	nt Plan * * *						
FY12 Management Plan Total		1,378.6	1,094.2	65.8	64.8	153.8	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY12 Mana	gement Plan	to FY13 Adii	usted Base * * *						
Align Authority to Comply with Vacancy Factor Guidelines FY2013 Salary Increases 1004 Gen Fund (UGF) 41.6	LIT SalAdj	0.0 41.6	33.0 41.6	0.0 0.0	0.0	-33.0 0.0	0.0 0.0	0.0 0.0	0.0	0	0	0
FY2013 Health Insurance Increases 1004 Gen Fund (UGF) 9.1	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		1,429.3	1,177.9	65.8	64.8	120.8	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY13 Adju	sted Base to	Gov amendme	ents after 30th	Day * * *					
Gov amendments after 30th Day Total		1,429.3	1,177.9	65.8	64.8	120.8	0.0	0.0	0.0	9	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 House * *	*					
FY13 House Total		1,429.3	1,177.9	65.8	64.8	120.8	0.0	0.0	0.0	9	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		1,429.3	1,177.9	65.8	64.8	120.8	0.0	0.0	0.0	9	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		1,429.3	1,177.9	65.8	64.8	120.8	0.0	0.0	0.0	9	0	0

Numbers and Language

Appropriation: Centralized Administrative Services

**Allocation: Centralized Human Resources** 

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn]Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Numbers and Language

**Agency: Department of Administration** 

#### Appropriation: Centralized Administrative Services Allocation: Centralized Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	nference Commit	tee * * *								
FY12 Conference Committee 1004 Gen Fund (UGF) 281.7	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Conf	erence Commi	ttee to FY12	2 Authorized * *	*					
FY12 Authorized Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Auth	orized to FY	12 Managemer	nt Plan * * *						
FY12 Management Plan Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Mana	gement Plan	to FY13 Adjı	usted Base * * *						
FY13 Adjusted Base Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY13 Adju	sted Base to	Gov amendme	ents after 30th	Day * * *					
Gov amendments after 30th Day Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	o FY13 House * *	*					
FY13 House Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	o FY13 Senate *	* *					
FY13 Senate Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	o FY13 Enacted *	* *					
FY13 Enacted Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Centralized Administrative Services

**Allocation: Retirement and Benefits** 

Total 15,091.3 15,608.8 15,683.8 15,683.8 0.0 0.0 15,683.8 592.5 3.9 % 75.0 0.5 %	0.0
Objects of Expenditure	
Personal Services         10,069.0         10,586.5         10,586.5         10,586.5         0.0         0.0         10,586.5         517.5         5.1 %         0.0	0.0
Travel 149.0 149.0 149.0 0.0 0.0 149.0 0.0 0.0	0.0
Services 4,573.3 4,573.3 4,648.3 4,648.3 0.0 0.0 4,648.3 75.0 1.6 % 75.0 1.6 %	0.0
Commodities         200.0         200.0         200.0         200.0         0.0         0.0         200.0         0.0         0.0	0.0
Capital Outlay         100.0         100.0         100.0         100.0         0.0         0.0         100.0         0.0         0.0	0.0
Grants, Benefits 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0.0
Miscellaneous 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0.0
Funding Sources	
<b>1004 Gen Fund (UGF)</b> 19.1 19.1 94.1 94.1 0.0 0.0 94.1 75.0 392.7 % 75.0 392.7 %	0.0
1007 I/A Rcpts (Other) 1.5 1.5 1.5 1.5 0.0 0.0 1.5 0.0 0.0	0.0
<b>1017</b> Group Ben (Other) 4,174.4 4,331.0 4,261.0 4,261.0 0.0 0.0 4,261.0 86.6 2.1 % -70.0 -1.6 %	0.0
<b>1023 FICA Acct (Other)</b> 153.1 160.2 170.2 170.2 0.0 0.0 170.2 17.1 11.2 % 10.0 6.2 %	0.0
<b>1029 PERS Trust (Other)</b> 7,416.6 7,662.3 7,712.3 7,712.3 0.0 0.0 7,712.3 295.7 4.0 % 50.0 0.7 %	0.0
1034 Teach Ret (Other) 3,042.4 3,145.1 3,155.1 0.0 0.0 3,155.1 112.7 3.7 % 10.0 0.3 %	0.0
<b>1042</b> Jud Retire (Other) 94.5 95.6 95.6 95.6 0.0 0.0 95.6 1.1 1.2 % 0.0	0.0
<b>1045 Nat Guard (Other)</b> 189.7 194.0 194.0 0.0 0.0 194.0 4.3 2.3 % 0.0	0.0
<u>Positions</u>	
Perm Full Time         111         111         111         111         0         0         111         0         0	0
Perm Part Time         1         1         1         1         0         0         1         0         0	0
Temporary         5         5         5         5         0         0         5         0         0	0

Numbers and Language

**Agency: Department of Administration** 

#### **Appropriation: Centralized Administrative Services Allocation: Retirement and Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Cor	nference Commit	PP * * *								
FY12 Conference Committee  1004 Gen Fund (UGF)  1007 I/A Rcpts (Other)  1017 Group Ben (Other)  1023 FICA Acct (Other)  1029 PERS Trust (Other)  1034 Teach Ret (Other)  1042 Jud Retire (Other)  1045 Nat Guard (Other)  1045 Nat Guard (Other)  1046 Nat Guard (Other)  1046 Nat Guard (Other)  1047 Nat Guard (Other)  1048 Nat Guard (Other)  1048 Nat Guard (Other)  1049 Nat Guard (Other)  1050 Nat Guard (Other)  1051 Nat Guard (Other)  1052 Nat Guard (Other)  1053 Nat Guard (Other)  1054 Nat Guard (Other)  1057 Nat Guard (Other)  1058 Nat Guard (Other)	ConfCom	15,072.3	10,069.0	149.1	4,554.2	200.0	100.0	0.0	0.0	111	1	5
FY12 Conference Committee Total		15,072.3	10,069.0	149.1	4,554.2	200.0	100.0	0.0	0.0	111	1	5
		* * * Changes	from FY12 Confe	erence Commit	ttee to FY12	Authorized * *	* *					
ETS/HR Chargeback Transfer to Retirement and Benefits ADN 02-12-0028 8.7	TrIn	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
ETS/HR Transfer within Department of Administration ADN 02-12-0044 1004 Gen Fund (UGF) 10.4	TrIn	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Retirement and Benefits 1004 Gen Fund (UGF) -0.1	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		15,091.3	10,069.0	149.0	4,573.3	200.0	100.0	0.0	0.0	111	1	5
		* * * Changes	from FY12 Author	orized to FY1	12 Managemen	t Plan * * *						
FY12 Management Plan Total		15,091.3	10,069.0	149.0	4,573.3	200.0	100.0	0.0	0.0	111	1	
FY2013 Salary Increases  1017 Group Ben (Other) 124.9  1023 FICA Acct (Other) 5.7  1029 PERS Trust (Other) 196.0  1034 Teach Ret (Other) 81.9  1042 Jud Retire (Other) 0.9  1045 Nat Guard (Other) 3.4  FY2013 Health Insurance Increases  1017 Group Ben (Other) 31.7	SalAdj SalAdj		-		•	sted Base * * * 0.0		0.0	0.0	0	0	0
1023 FICA Acct (Other) 1.4 1029 PERS Trust (Other) 49.7 1034 Teach Ret (Other) 20.8 1042 Jud Retire (Other) 0.2 1045 Nat Guard (Other) 0.9 FY13 Adjusted Base Total  Fund Change Alignment to Actuals 1017 Group Ben (Other) -70.0 1023 FICA Acct (Other) 10.0	FndChg	15,608.8 * * * Changes 0.0	10,586.5 from FY13 Adju: 0.0	149.0 sted Base to 0.0	4,573.3 <b>Gov amendme</b> 0.0	200.0 nts after 30th 0.0	100.0 Day * * * 0.0	0.0	0.0	111 0	1 0	
<b>1029 PERS Trust (Other)</b> 50.0												

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services** 

**Allocation: Retirement and Benefits** 

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
		* * * Changes	from FY13 Adju	sted Base to	Gov amendme	nts after 30th	Day * * * (co	ontinued)				
Fund Change Alignment to Actuals (continued) 1034 Teach Ret (Other) 10.0												
AMD: Costs Not Covered by Retirement System Trust Funds 1004 Gen Fund (UGF) 75.0	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		15,683.8	10,586.5	149.0	4,648.3	200.0	100.0	0.0	0.0	111	1	5
		* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 House * *	*					
FY13 House Total		15,683.8	10,586.5	149.0	4,648.3	200.0	100.0	0.0	0.0	111	1	5
		* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 Senate *	* *					
AMD: Costs Not Covered by Retirement System Trust Funds 1004 Gen Fund (UGF) 75.0	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Senate Total		15,608.8	10,586.5	149.0	4,573.3	200.0	100.0	0.0	0.0	111	1	5
		* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		15,683.8	10,586.5	149.0	4,648.3	200.0	100.0	0.0	0.0	111	1	5

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Numbers and Language

Appropriation: Centralized Administrative Services

**Allocation: Health Plans Administration** 

	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12FnlBud to	7] - [1] 13Budget	Adj Base to :	7] - [2] 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	15,100.4	15,100.4	15,540.9	15,540.9	0.0	0.0	15,540.9	440.5	2.9 %	440.5	2.9 %	0.0
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0
Services	15,080.4	15,080.4	15,520.9	15,520.9	0.0	0.0	15,520.9	440.5	2.9 %	440.5	2.9 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1017 Group Ben (Other)	15,100.4	15,100.4	15,540.9	15,540.9	0.0	0.0	15,540.9	440.5	2.9 %	440.5	2.9 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

**Agency: Department of Administration** 

Appropriation: Centralized Administrative Services Allocation: Health Plans Administration

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
		* * * FY12 Con	ference Commit	cee * * *									
FY12 Conference Committee 1017 Group Ben (Other) 15,100.4	ConfCom	15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0	
FY12 Conference Committee Total		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0	
		* * * Changes	from FY12 Confe	erence Commit	ttee to FY12	2 Authorized * *	*						
FY12 Authorized Total		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0	
		* * * Changes	from FY12 Autho	orized to FY:	12 Managemen	nt Plan * * *							
FY12 Management Plan Total		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0	
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *													
FY13 Adjusted Base Total		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0	
		* * * Changes	from FY13 Adjus	sted Base to	Gov amendme	ents after 30th [	Day * * *						
Third Party Contract Increases 1017 Group Ben (Other) 440.5	IncM	440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0	
Gov amendments after 30th Day Total		15,540.9	0.0	20.0	15,520.9	0.0	0.0	0.0	0.0	0	0	0	
		* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 House * *	*						
FY13 House Total		15,540.9	0.0	20.0	15,520.9	0.0	0.0	0.0	0.0	0	0	0	
		* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 Senate * *	* *						
FY13 Senate Total		15,540.9	0.0	20.0	15,520.9	0.0	0.0	0.0	0.0	0	0	0	
		* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 Enacted *	* *						
FY13 Enacted Total		15,540.9	0.0	20.0	15,520.9	0.0	0.0	0.0	0.0	0	0	0	

Numbers and Language

**Appropriation: Centralized Administrative Services Allocation: Labor Agreements Miscellaneous Items** 

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Numbers and Language

**Agency: Department of Administration** 

#### **Appropriation: Centralized Administrative Services Allocation: Labor Agreements Miscellaneous Items**

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Commit	tee * * *								
FY12 Conference Committee 1004 Gen Fund (UGF) 50.0	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Confe	erence Commi	ttee to FY12	2 Authorized * *	*					
FY12 Authorized Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Manag	gement Plan	to FY13 Adjı	usted Base * * *						
FY13 Adjusted Base Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY13 Adju	sted Base to	Gov amendme	ents after 30th	Day * * *					
Gov amendments after 30th Day Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 House * *	*					
FY13 House Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Centralized Administrative Services

**Allocation: Centralized ETS Services** 

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] <u>Bills</u>	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	204.3	204.3	204.3	204.3	0.0	0.0	204.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	133.9	133.9	133.9	133.9	0.0	0.0	133.9	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Numbers and Language

**Agency: Department of Administration** 

Appropriation: Centralized Administrative Services Allocation: Centralized ETS Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Commit	ee * * *								
FY12 Conference Committee 1004 Gen Fund (UGF) 204.3 1007 I/A Rcpts (Other) 133.9	ConfCom	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Confe	erence Commi	ttee to FY12	2 Authorized * *	*					
FY12 Authorized Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Autho	orized to FY	12 Managemer	nt Plan * * *						
FY12 Management Plan Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Manag	gement Plan	to FY13 Adjı	usted Base * * *						
FY13 Adjusted Base Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY13 Adjus	sted Base to	Gov amendme	ents after 30th	Day * * *					
Gov amendments after 30th Day Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 House * *	*					
FY13 House Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	nents after	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	nents after	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**Appropriation: Centralized Administrative Services** 

**Allocation: Unallocated Reduction** 

	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn]Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**Agency: Department of Administration** 

**Appropriation: Centralized Administrative Services Allocation: Unallocated Reduction** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Commit	tee * * *								
FY12 Conference Committee	ConfCom	-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>1004</b> Gen Fund (UGF) -9.2												
FY12 Conference Committee Total		-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Confe	erence Commit	tee to FY12	Authorized * *	*					
ADN 02-12-0027 Centralized Administrative Services Unallocated GF	Unalloc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction -Travel - Property Mgmt												
1004 Gen Fund (UGF) 0.1												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF	Unalloc	1.1	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction -Travel - Purchasing												
1004 Gen Fund (UGF) 1.1												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF	Unalloc	4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction -Travel - Finance												
1004 Gen Fund (UGF) 4.6												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF	Unalloc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction -Travel - Retirement and Benefits												
1004 Gen Fund (UGF) 0.1												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF	Unalloc	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction -Travel - Labor Relations												
1004 Gen Fund (UGF) 1.0												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF	Unalloc	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction -Travel - Personnel												
<b>1004</b> Gen Fund (UGF) 1.5										_		
ADN 02-12-0027 Centralized Administrative Services Unallocated GF	Unalloc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction -Travel - Administrative Services												
1004 Gen Fund (UGF) 0.1												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF	Unalloc	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction -Travel - Commissioner's Office												
1004 Gen Fund (UGF) 0.3	1111	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	^	0	0
ADN 02-12-0027 Centralized Administrative Services Unallocated GF	Unalloc	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction -Travel - Office of Administrative Hearings												
1004 Gen Fund (UGF) 0.4  FY12 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1 1 12 Additionized Total							0.0	0.0	0.0	U	U	O
		* * * Changes				IT Plan * * *						
FY12 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Manag	gement Plan t	o FY13 Adju	sted Base * * *						
FY13 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1 1 10 Aujusteu Dase Total						ents after 30th		0.0	0.0	U	U	U
Gov amendments after 30th Day Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 House * *	*					
FY13 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**Agency: Department of Administration** 

**Appropriation: Centralized Administrative Services** 

**Allocation: Unallocated Reduction** 

Transaction Title	Trans Total Type Expenditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	* * * Changes	from Gov amend	dments after 3	30th Day to FY1	3 Senate *	* *					
FY13 Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* * * Changes	from Gov amend	dments after 3	30th Day to FY1	3 Enacted *	* *					
FY13 Enacted Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

**Appropriation: General Services** 

**Allocation: Purchasing** 

	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12FnlBud to	7] - [1] 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,337.3	1,394.3	1,394.3	1,394.3	0.0	0.0	1,394.3	57.0	4.3 %	0.0	0.0
Objects of Expenditure											
Personal Services	1,179.3	1,258.4	1,258.4	1,258.4	0.0	0.0	1,258.4	79.1	6.7 %	0.0	0.0
Travel	2.1	2.1	2.1	2.1	0.0	0.0	2.1	0.0		0.0	0.0
Services	132.8	110.7	110.7	110.7	0.0	0.0	110.7	-22.1	-16.6 %	0.0	0.0
Commodities	23.1	23.1	23.1	23.1	0.0	0.0	23.1	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	1,337.3	1,394.3	1,394.3	1,394.3	0.0	0.0	1,394.3	57.0	4.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	14	14	14	14	0	0	14	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

Numbers and Language

Appropriation: General Services Allocation: Purchasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
		* * * FY12 Con	ference Commit	tee * * *								
FY12 Conference Committee	ConfCom	1,336.6	1,179.3	3.2	131.0	23.1	0.0	0.0	0.0	14	0	0
<b>1004</b> Gen Fund (UGF) 1,336.6												
FY12 Conference Committee Total		1,336.6	1,179.3	3.2	131.0	23.1	0.0	0.0	0.0	14	0	0
		* * * Changes	from FY12 Conf	erence Commi	ttee to FY12	2 Authorized * *	*					
ETS/HR Chargeback Transfer to Purchasing ADN 02-12-0028 1004 Gen Fund (UGF) 0.8	TrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
ETS/HR Transfer within Department of Administration ADN 02-12-0044 1004 Gen Fund (UGF) 1.0	TrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Purchasing	Unalloc	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.1  FY12 Authorized Total		1,337.3	1,179.3	2.1	132.8	23.1	0.0	0.0	0.0	14	0	0
		* * * Changes	from FY12 Auth	orized to FY	12 Managemer	nt Plan * * *						
FY12 Management Plan Total		1,337.3	1,179.3	2.1	132.8	23.1	0.0	0.0	0.0	14	0	0
		* * * Changes	from FY12 Mana	gement Plan	to FY13 Adii	usted Base * * *						
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	22.1	0.0	-22.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases 1004 Gen Fund (UGF) 46.4	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases 1004 Gen Fund (UGF) 10.6	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		1,394.3	1,258.4	2.1	110.7	23.1	0.0	0.0	0.0	14	0	0
		* * * Changes	from FY13 Adju	sted Base to	Gov amendme	ents after 30th	Day * * *					
Gov amendments after 30th Day Total		1,394.3	1,258.4	2.1	110.7	23.1	0.0	0.0	0.0	14	0	0
		* * * Changes	from Gov amend	ments after :	30th Day to	FY13 House * *	*					
FY13 House Total		1,394.3	1,258.4	2.1	110.7	23.1	0.0	0.0	0.0	14	0	0
		* * * Changes	from Gov amend	ments after :	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		1,394.3	1,258.4	2.1	110.7	23.1	0.0	0.0	0.0	14	0	0
		* * * Changes	from Gov amend	ments after :	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		1,394.3	1,258.4	2.1	110.7	23.1	0.0	0.0	0.0	14	0	0

Numbers and Language

Appropriation: General Services Allocation: Property Management

	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12Fn1Bud_to	[7] - [1] 13Budget	Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	1,037.4	1,051.0	1,057.7	1,057.7	0.0	0.0	1,057.7	20.3	2.0 %	6.7	0.6 %	0.0
Objects of Expenditure												
Personal Services	696.9	575.5	582.2	582.2	0.0	0.0	582.2	-114.7	-16.5 %	6.7	1.2 %	0.0
Travel	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0		0.0		0.0
Services	313.5	448.5	448.5	448.5	0.0	0.0	448.5	135.0	43.1 %	0.0		0.0
Commodities	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	125.0	127.0	127.0	127.0	0.0	0.0	127.0	2.0	1.6 %	0.0		0.0
1005 GF/Prgm (DGF)	517.0	523.1	527.7	527.7	0.0	0.0	527.7	10.7	2.1 %	4.6	0.9 %	0.0
1033 Surpl Prop (Fed)	395.4	400.9	403.0	403.0	0.0	0.0	403.0	7.6	1.9 %	2.1	0.5 %	0.0
Positions Positions												
Perm Full Time	7	6	6	6	0	0	6	-1	-14.3 %	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers	

**Appropriation: General Services Allocation: Property Management** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Cor	nference Commit	tee * * *								
FY12 Conference Committee  1004 Gen Fund (UGF)  1005 GF/Prgm (DGF)  1033 Surpl Prop (Fed)  395.4	ConfCom	1,014.4	674.5	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
FY12 Conference Committee Total		1,014.4	674.5	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
		* * * Changes	from FY12 Conf	erence Commi	ttee to FY12	2 Authorized * *	*					
ETS/HR Chargeback Transfer to Property Management ADN 02-12-0028	TrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
ETS/HR Transfer within Department of Administration ADN 02-12-0044 1004 Gen Fund (UGF) 22.8	TrIn	22.8	22.4	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Property Mgmt  1004 Gen Fund (UGF)  -0.1	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		1,037.4	696.9	13.0	313.5	14.0	0.0	0.0	0.0	7	0	0
		* * * Changes	from FY12 Auth	orized to FY	12 Managemer	nt Plan * * *						
FY12 Management Plan Total		1,037.4	696.9	13.0	313.5		0.0	0.0	0.0	7	0	0
						usted Base * * *		0.0	0.0			
Transfer Program Coordinator (02-5098), from Property Management to Facilities Administration & Lease Administration	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines FY2013 Salary Increases 1004 Gen Fund (UGF) 1.3 1005 GF/Prgm (DGF) 4.2 1033 Surpl Prop (Fed) 3.8	LIT SalAdj	0.0 9.3	-135.0 9.3	0.0	135.0 0.0	0.0 0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases  1004 Gen Fund (UGF)  1005 GF/Prgm (DGF)  1033 Surpl Prop (Fed)  1.7	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		1,051.0	575.5	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
						ents after 30th						
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15  1005 GF/Prgm (DGF) 2.7  1033 Surpl Prop (Fed) 1.1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)  1005 GF/Prgm (DGF)  1.9  1033 Surpl Prop (Fed)  1.0	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		1,057.7	582.2	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: General Services Allocation: Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 House * *	*					
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1%	<del>SalAdj</del>	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
annually in FY14 and FY15												
1005 GF/Prgm (DGF) 2.7												
1033 Surpl Prop (Fed) 1.1	<del>SalAd,i</del>	2.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable	Salkuj	<del>2.9</del>	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
to economy health plan. (\$80/member/month in FY13)												
1005 GF/Prgm (DGF) 1.9 1033 Surpl Prop (Fed) 1.0												
FY13 House Total		1.051.0	575.5	13.0	448.5	14.0	0.0	0.0	0.0	6	0	
		• • • • • • • • • • • • • • • • • • • •						0.0	0.0	Ü	Ü	Ü
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		1,057.7	582.2	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		1,057.7	582.2	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0

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Numbers and Language

**Appropriation: General Services** 

**Allocation: Central Mail** 

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12FnlBud to	7] - [1] 13Budget	Adj Base to	7] - [2] 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,553.8	3,584.8	3,664.8	3,664.8	0.0	0.0	3,664.8	111.0	3.1 %	80.0	2.2 %	0.0
Objects of Expenditure												
Personal Services	620.3	631.3	631.3	631.3	0.0	0.0	631.3	11.0	1.8 %	0.0		0.0
Travel	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0		0.0		0.0
Services	2,797.1	2,817.1	2,897.1	2,897.1	0.0	0.0	2,897.1	100.0	3.6 %	80.0 2.8 %		0.0
Commodities	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0		0.0		0.0
Capital Outlay	87.3	87.3	87.3	87.3	0.0	0.0	87.3	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	37.0	38.6	38.6	38.6	0.0	0.0	38.6	1.6	4.3 %	0.0		0.0
1007 I/A Rcpts (Other)	3,516.8	3,546.2	3,626.2	3,626.2	0.0	0.0	3,626.2	109.4	3.1 %	80.0	2.3 %	0.0
<u>Positions</u>												
Perm Full Time	8	7	7	7	0	0	7	-1	-12.5 %	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

**Appropriation: General Services** 

**Allocation: Central Mail** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Commit	tee * * *								
FY12 Conference Committee 1004 Gen Fund (UGF) 32.3 1007 I/A Ropts (Other) 3,516.8	ConfCom	3,549.1	620.3	0.8	2,792.4	48.3	87.3	0.0	0.0	8	0	0
FY12 Conference Committee Total		3,549.1	620.3	0.8	2,792.4	48.3	87.3	0.0	0.0	8	0	0
		* * * Changes	from FY12 Confe	erence Commi	ttee to FY12	2 Authorized * *	*					
ETS/HR Chargeback Transfer to Central Mail ADN 02-12-0028 1004 Gen Fund (UGF) 2.2	TrIn	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
ETS/HR Transfer within Department of Administration ADN 02-12-0044 1004 Gen Fund (UGF) 2.5	TrIn	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		3,553.8	620.3	0.8	2,797.1	48.3	87.3	0.0	0.0	8	0	0
		* * * Changes	from FY12 Auth	orized to FY	12 Managemer	nt Plan * * *						
FY12 Management Plan Total		3,553.8	620.3	0.8	2,797.1	48.3	87.3	0.0	0.0	8	0	0
		* * * Changes	from FY12 Mana	gement Plan 1	to FY13 Adju	usted Base * * *						
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases 1004 Gen Fund (UGF) 1.2	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 22.1												
FY2013 Health Insurance Increases 1004 Gen Fund (UGF) 0.4 1007 I/A Rcpts (Other) 7.3	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		3,584.8	631.3	0.8	2,817.1	48.3	87.3	0.0	0.0	7	0	0
		* * * Changes	from FY13 Adju	sted Base to	Gov amendme	ents after 30th	Day * * *					
Authority for Postage Increases 1007 I/A Ropts (Other) 80.0	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		3,664.8	631.3	0.8	2,897.1	48.3	87.3	0.0	0.0	7	0	0
		* * * Changes	from Gov amend	ments after :	30th Day to	FY13 House * *	*					
FY13 House Total		3,664.8	631.3	0.8	2,897.1	48.3	87.3	0.0	0.0	7	0	0
		* * * Changes	from Gov amend	ments after :	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		3,664.8	631.3	0.8	2,897.1	48.3	87.3	0.0	0.0	7	0	0
		* * * Changes	from Gov amend	ments after :	30th Day to	FY13 Enacted *	* *					

FY13 Enacted Total

631.3

3,664.8

2,897.1

**Agency: Department of Administration** 

0.0

Numbers and Language

**Appropriation: General Services** 

Allocation: Leases

	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12FnlBud to	7] - [1] 13Budget	[ Adj Base to	7] - [2] 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	47,532.7	47,532.7	50,032.7	50,032.7	0.0	0.0	50,032.7	2,500.0	5.3 %	2,500.0	5.3 %	0.0
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	47,532.7	47,532.7	50,032.7	50,032.7	0.0	0.0	50,032.7	2,500.0	5.3 %			0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1007 I/A Rcpts (Other)	47,532.7	47,532.7	50,032.7	50,032.7	0.0	0.0	50,032.7	2,500.0	5.3 %	2,500.0	5.3 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

**Appropriation: General Services** 

Allocation: Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	T <u>MP</u>
FY12 Conference Committee 1007 I/A Rcpts (Other) 47,532.7	ConfCom	* * * FY12 Con 47,532.7	ference Commit	tee * * * 0.0	47,532.7	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		47,532.7	0.0	0.0	47,532.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Conf	erence Commi	ttee to FY12	Authorized * *	*					
FY12 Authorized Total		47,532.7	0.0	0.0	47,532.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Auth	orized to FY	12 Managemen	nt Plan * * *						
FY12 Management Plan Total		47,532.7	0.0	0.0	47,532.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Mana	gement Plan	to FY13 Adju	sted Base * * *						
FY13 Adjusted Base Total		47,532.7	0.0	0.0	47,532.7	0.0	0.0	0.0	0.0	0	0	0
Lease Costs 1007 I/A Ropts (Other) 2,500.0	IncM	•	from FY13 Adju	sted Base to	Gov amendme 2,500.0	ents after 30th 0.0	Day * * * * 0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		50,032.7	0.0	0.0	50,032.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 House * *	*					
FY13 House Total		50,032.7	0.0	0.0	50,032.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		50,032.7	0.0	0.0	50,032.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		50,032.7	0.0	0.0	50,032.7	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: General Services Allocation: Lease Administration

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12FnlBud to	7] - [1] 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,353.6	1,389.3	1,389.3	1,389.3	0.0	0.0	1,389.3	35.7	2.6 %	0.0	0.0
Objects of Expenditure											
Personal Services	968.1	1,041.0	1,041.0	1,041.0	0.0	0.0	1,041.0	72.9	7.5 %	0.0	0.0
Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0		0.0	0.0
Services	351.3	314.1	314.1	314.1	0.0	0.0	314.1	-37.2	-10.6 %	0.0	0.0
Commodities	15.2	15.2	15.2	15.2	0.0	0.0	15.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	124.9	128.2	128.2	128.2	0.0	0.0	128.2	3.3	2.6 %	0.0	0.0
1007 I/A Rcpts (Other)	1,228.7	1,261.1	1,261.1	1,261.1	0.0	0.0	1,261.1	32.4	2.6 %	0.0	0.0
D **											
<u>Positions</u>										_	
Perm Full Time	10	11	11	11	0	0	11	1	10.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

Numbers and Language

Appropriation: General Services Allocation: Lease Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Commit	tee * * *								
FY12 Conference Committee 1004 Gen Fund (UGF) 89.8 1007 I/A Rcpts (Other) 1,228.7	ConfCom	1,318.5	934.7	19.0	349.6	15.2	0.0	0.0	0.0	10	0	0
FY12 Conference Committee Total		1,318.5	934.7	19.0	349.6	15.2	0.0	0.0	0.0	10	0	0
		* * * Changes	from FY12 Confe	erence Commi	tee to FY12	Authorized * *	*					
ETS/HR Chargeback Transfer to Lease Administration ADN 02-12-0028 0.8	TrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
ETS/HR Transfer within Department of Administration ADN 02-12-0044 1004 Gen Fund (UGF) 34.3	TrIn	34.3	33.4	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		1,353.6	968.1	19.0	351.3	15.2	0.0	0.0	0.0	10	0	0
		* * * Changes	from FY12 Author	orized to FY:	L2 Managemen	nt Plan * * *						
FY12 Management Plan Total		1,353.6	968.1	19.0	351.3	15.2	0.0	0.0	0.0	10	0	0
						ısted Base * * *						
Transfer Program Coordinator (02-5098), from Property Management to Facilities Administration & Lease Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases  1004 Gen Fund (UGF)  2.5  1007 I/A Rcpts (Other)  23.8	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases 1004 Gen Fund (UGF) 0.8	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropts (Other) 8.6  FY13 Adjusted Base Total		1,389.3	1,041.0	19.0	314.1	15.2	0.0	0.0	0.0	11	0	
,		-	•	sted Base to	Gov amendme	ents after 30th	Dav * * *					
Gov amendments after 30th Day Total		1,389.3	1,041.0	19.0	314.1	15.2	0.0	0.0	0.0	11	0	
GOV amendments after Sour Day Total		-	•					0.0	0.0	11	U	U
						FY13 House * *						
FY13 House Total		1,389.3	1,041.0	19.0	314.1	15.2	0.0	0.0	0.0	11	0	0
		* * * Changes	from Gov amenda	ments after 3	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		1,389.3	1,041.0	19.0	314.1	15.2	0.0	0.0	0.0	11	0	0
		* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		1,389.3	1,041.0	19.0	314.1	15.2	0.0	0.0	0.0	11	0	0

Numbers and Language

**Appropriation: General Services** 

**Allocation: Facilities** 

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	12FnlBud to	[7] - [1] 13Budget	[ Adj Base to	7] - [2] 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	17,164.2	17,164.2	17,945.3	17,945.3	0.0	0.0	17,945.3	781.1	4.6 %	781.1	4.6 %	0.0
Objects of Expenditure												
Personal Services	1,141.5	1,141.5	1,172.6	1,172.6	0.0	0.0	1,172.6	31.1	2.7 %	31.1	2.7 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	15,636.8	15,636.8	16,386.8	16,386.8	0.0	0.0	16,386.8	750.0	4.8 %	750.0	4.8 %	0.0
Commodities	385.9	385.9	385.9	385.9	0.0	0.0	385.9	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	820.4	820.4	822.8	822.8	0.0	0.0	822.8	2.4	0.3 %	2.4	0.3 %	0.0
1007 I/A Rcpts (Other)	501.7	501.7	1,264.1	1,264.1	0.0	0.0	1,264.1	762.4	152.0 %	762.4	152.0 %	0.0
1147 PublicBldg (Other)	15,842.1	15,842.1	15,858.4	15,858.4	0.0	0.0	15,858.4	16.3	0.1 %	16.3	0.1 %	0.0
<u>Positions</u>												
Perm Full Time	11	11	11	11	0	0	11	0		0		0
Perm Part Time	3	3	3	3	0	0	3	0		0		0
Temporary	1	1	1	1	0	0	1	0		0		0

	Language

**Appropriation: General Services** 

**Allocation: Facilities** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Commit	tee * * *								
FY12 Conference Committee  1004 Gen Fund (UGF) 803.4  1007 I/A Rcpts (Other) 501.7  1147 PublicBldg (Other) 15.842.1	ConfCom		1,141.5	0.0	15,619.8	385.9	0.0	0.0	0.0	11	3	0
FY12 Conference Committee Total		17,147.2	1,141.5	0.0	15,619.8	385.9	0.0	0.0	0.0	11	3	0
		* * * Changes	from FV12 Confe	erence Commi	ttee to FV12	2 Authorized * *	* *					
ETS/HR Chargeback Transfer to Facilities ADN 02-12-0028 1004 Gen Fund (UGF) 7.7	TrIn		0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
ETS/HR Transfer within Department of Administration ADN 02-12-0044 1004 Gen Fund (UGF) 9.3	TrIn	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		17,164.2	1,141.5	0.0	15,636.8	385.9	0.0	0.0	0.0	11	3	0
		* * * Changes	from FY12 Autho	orized to FY	12 Managemer	nt Plan * * *						
ADN 02-11-0128 Extend Maintenance Generalist Sub, 02-N09023	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY12 Management Plan Total		17,164.2	1,141.5	0.0	15,636.8	385.9	0.0	0.0	0.0	11	3	1
		* * * Changes	from FY12 Mana	gement Plan	to FY13 Adju	sted Base * * *	•					
FY13 Adjusted Base Total		17,164.2	1,141.5	0.0	15,636.8	385.9	0.0	0.0	0.0	11	3	1
		* * * Changes	from FY13 Adju	sted Base to	Gov amendme	ents after 30th	Day * * *					
Facilities Operation and Maintenance Costs 1007 I/A Rcpts (Other) 750.0	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15  1004 Gen Fund (UGF)  1.8  1007 I/A Rcpts (Other)  7.9	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) 10.4  FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) 1004 Gen Fund (UGF) 0.6 1007 I/A Rcpts (Other) 4.5 1147 PublicBldg (Other) 5.9	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		17,945.3	1,172.6	0.0	16,386.8	385.9	0.0	0.0	0.0	11	3	1
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 House * *	*					
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15  1004 Gen Fund (UGF) 1.8 1007 I/A Rcpts (Other) 7.9 1147 PublicBldg (Other) 10.4	<del>SalAdj</del>		20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)  1004 Gen Fund (UGF) 0.6  1007 I/A Ropts (Other) 4.5  1147 PublicBldg (Other) 5.9	<del>SalAdj</del>	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>

Numbers and Language

**Appropriation: General Services** 

**Allocation: Facilities** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 House * *	* (continued)					
FY13 House Total		17,914.2	1,141.5	0.0	16,386.8	385.9	0.0	0.0	0.0	11	3	1
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		17,945.3	1,172.6	0.0	16,386.8	385.9	0.0	0.0	0.0	11	3	1
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		17,945.3	1,172.6	0.0	16,386.8	385.9	0.0	0.0	0.0	11	3	1
		* * * FY13 Bil	ls * * *									
(SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING 1004 Gen Fund (UGF) 2,964.0	FisNot	3,770.1	101.5	0.0	3,668.6	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 806.1	E - N - +	2 770 1	101 5	0.0	2 ((0 (	0.0	0.0	0.0	0.0	1	0	0
DID NOT PASS: (SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING	FisNot	-3,770.1	-101.5	0.0	-3,668.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -2,964.0												
1007 I/A Rcpts (Other) -806.1  FY13 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Appropriation: General Services
Allocation: Facilities Administration

	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12Fn]Bud to	7] - [1] 13Budget	[ Adj Base to	7] - [2] 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,556.7	1,622.1	1,702.1	1,702.1	0.0	0.0	1,702.1	145.4	9.3 %	80.0	4.9 %	0.0
Objects of Expenditure												
Personal Services	1,320.5	1,385.9	1,385.9	1,385.9	0.0	0.0	1,385.9	65.4	5.0 %	0.0		0.0
Travel	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0		0.0		0.0
Services	142.7	142.7	222.7	222.7	0.0	0.0	222.7	80.0	56.1 %	80.0	56.1 %	0.0
Commodities	48.5	48.5	48.5	48.5	0.0	0.0	48.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	21.5	21.8	21.8	21.8	0.0	0.0	21.8	0.3	1.4 %	0.0		0.0
1007 I/A Rcpts (Other)	35.0	36.5	36.5	36.5	0.0	0.0	36.5	1.5	4.3 %	0.0		0.0
1061 CIP Rcpts (Other)	679.5	708.4	708.4	708.4	0.0	0.0	708.4	28.9	4.3 %	0.0		0.0
1147 PublicBldg (Other)	820.7	855.4	935.4	935.4	0.0	0.0	935.4	114.7	14.0 %	80.0	9.4 %	0.0
<u>Positions</u>												
Perm Full Time	13	13	13	13	0	0	13	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

**Appropriation: General Services Allocation: Facilities Administration** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT	PPT	TMP
		* * * FY12 Cor	nference Commit	tee * * *								
FY12 Conference Committee  1004 Gen Fund (UGF)  1007 I/A Rcpts (Other)  1061 CIP Rcpts (Other)  1147 PublicBldg (Other)  820.7	ConfCom		1,355.5	45.0	105.9	48.5	0.0	0.0	0.0	13	0	0
FY12 Conference Committee Total		1,554.9	1,355.5	45.0	105.9	48.5	0.0	0.0	0.0	13	0	0
		* * * Changes	from FV12 Confe	arence Commi	ttee to EV12	2 Authorized * *	*					
ETS/HR Chargeback Transfer to Facilities Administration ADN 02-12-0028	TrIn		0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.8 ETS/HR Transfer within Department of Administration ADN 02-12-0044 1004 Gen Fund (UGF) 1.0	TrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		1,556.7	1,355.5	45.0	107.7	48.5	0.0	0.0	0.0	13	0	0
		* * * Changes	from FY12 Author	orized to FY	12 Managemer	nt. Plan * * *						
ADN 02-12-0034 Move Authorization from Personal Services to Contractual for Vacancy Guidelines	LIT		-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		1,556.7	1,320.5	45.0	142.7	48.5	0.0	0.0	0.0	13	0	0
		* * * Changes	from FY12 Manag	gement Plan	to FY13 Adju	sted Base * * *						
FY2013 Salary Increases  1004 Gen Fund (UGF)  1007 I/A Rcpts (Other)  1.2  1061 CIP Rcpts (Other)  22.7  1147 PublicBldg (Other)  27.1	SalAdj		51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases  1004 Gen Fund (UGF) 0.1  1007 I/A Rcpts (Other) 0.3  1061 CIP Rcpts (Other) 6.2  1147 PublicBldg (Other) 7.6	SalAdj		14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		1,622.1	1,385.9	45.0	142.7	48.5	0.0	0.0	0.0	13	0	0
						ents after 30th						
Public Building Fund for Facilities Admin Costs	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) 80.0  Gov amendments after 30th Day Total		1,702.1	1,385.9	45.0	222.7	48.5	0.0	0.0	0.0	13	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 House * *	*					
FY13 House Total		1,702.1	1,385.9	45.0	222.7	48.5	0.0	0.0	0.0	13	0	0
						FY13 Senate *						
FY13 Senate Total		1,702.1	1,385.9	45.0	222.7	48.5	0.0	0.0	0.0	13	0	0
						FY13 Enacted *						
FY13 Enacted Total		1,702.1	1,385.9	45.0	222.7	48.5	0.0	0.0	0.0	13	0	0

Numbers and Language

**Appropriation: General Services** 

**Allocation: Non-Public Building Fund Facilities** 

	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[	7] - [1]	[	7] - [2]	[7] - [3]
	12Fn1Bud	Adj Base	Gov Amd+	Enacted	Bills	OtherOp	13Budget	12Fn1Bud to	13Budget	Adj Base to	13Budget	Gov Amd+ to 13Budget
Total	869.4	842.1	844.7	844.7	0.0	0.0	844.7	-24.7	-2.8 %	2.6	0.3 %	0.0
Objects of Expenditure												
Personal Services	135.1	135.1	137.7	137.7	0.0	0.0	137.7	2.6	1.9 %	2.6	1.9 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	566.9	539.6	539.6	539.6	0.0	0.0	539.6	-27.3	-4.8 %	0.0		0.0
Commodities	167.4	167.4	167.4	167.4	0.0	0.0	167.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	692.5	665.2	667.8	667.8	0.0	0.0	667.8	-24.7	-3.6 %	2.6	0.4 %	0.0
1007 I/A Rcpts (Other)	176.9	176.9	176.9	176.9	0.0	0.0	176.9	0.0		0.0		0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

**Agency: Department of Administration** 

Appropriation: General Services
Allocation: Non-Public Building Fund Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Commit	tee * * *								
FY12 Conference Committee 1004 Gen Fund (UGF) 665.2 1007 I/A Ropts (Other) 176.9	ConfCom	842.1	135.1	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		842.1	135.1	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Confe	erence Commit	tee to FY12	Authorized * *	*					
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 27.3	ATrIn	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		869.4	135.1	0.0	566.9	167.4	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Autho	orized to FY1	L2 Managemen	t Plan * * *						
FY12 Management Plan Total		869.4	135.1	0.0	566.9	167.4	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Mana	gement Plan t	o FY13 Adiu	sted Base * * *						
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor  1004 Gen Fund (UGF)  -27.3	OTI	-27.3	0.0	0.0	-27.3	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		842.1	135.1	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY13 Adju			nts after 30th	Day * * *					
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 1004 Gen Fund (UGF) 1.7	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)  1004 Gen Fund (UGF)  0.9	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		844.7	137.7	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
						FY13 House * *						
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15  1004 Gen Fund (UGF)  1.7	<del>SalAdj</del>	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)  1004 Gen Fund (UGF)  0.9	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY13 House Total		842.1	135.1	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		844.7	137.7	0.0	539.6	167.4	0.0	0.0	0.0	0	0	
						FY13 Enacted *				,	_	-
FY13 Enacted Total		844.7	137.7	0.0	539.6	167.4	0.0	0.0	0.0	0	0	

Numbers and Language

**Agency: Department of Administration** 

**Appropriation: General Services** 

**Allocation: General Services Facilities Maintenance** 

	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn]Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1007 I/A Rcpts (Other)	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Numbers and Language

**Agency: Department of Administration** 

**Appropriation: General Services** 

**Allocation: General Services Facilities Maintenance** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
		* * * FY12 Con	ference Commit	tee * * *								
FY12 Conference Committee 1007 I/A Ropts (Other) 39.7	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 39.7  FY12 Conference Committee Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Confe	erence Commi	ttee to FY12	2 Authorized * *	*					
FY12 Authorized Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Autho	orized to FY	12 Managemer	nt Plan * * *						
FY12 Management Plan Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Mana	gement Plan	to FY13 Adju	usted Base * * *						
FY13 Adjusted Base Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY13 Adju	sted Base to	Gov amendme	ents after 30th 1	Day * * *					
Gov amendments after 30th Day Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after :	30th Day to	FY13 House * *	*					
FY13 House Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after :	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after :	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

#### Appropriation: Administration State Facilities Rent Allocation: Administration State Facilities Rent

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn]Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.2	70.2	70.2	70.2	0.0	0.0	70.2	0.0	0.0	0.0
Positions _										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Numbers and Language

**Agency: Department of Administration** 

Appropriation: Administration State Facilities Rent Allocation: Administration State Facilities Rent

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Committ	cee * * *								
FY12 Conference Committee  1004 Gen Fund (UGF) 1,468.6  1007 I/A Ropts (Other) 70.2	ConfCom	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total	•	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Confe	erence Commi	ttee to FY12	2 Authorized * *	*					
FY12 Authorized Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Autho	orized to FY	12 Managemen	nt Plan * * *						
FY12 Management Plan Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Manaq	gement Plan	to FY13 Adju	usted Base * * *						
FY13 Adjusted Base Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY13 Adjus	sted Base to	Gov amendme	ents after 30th	Day * * *					
Gov amendments after 30th Day Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amendm	ments after :	30th Day to	FY13 House * *	*					
FY13 House Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amendm	ments after :	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amendm	ments after :	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**Agency: Department of Administration** 

**Appropriation: Special Systems** 

Allocation: Unlicensed Vessel Participant Annuity Retirement Plan

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] <u>Bills</u>	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Numbers and Language

**Agency: Department of Administration** 

**Appropriation: Special Systems** 

Allocation: Unlicensed Vessel Participant Annuity Retirement Plan

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
	,	* * * FY12 Con	ference Commit	tee * * *								
FY12 Conference Committee	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.0  FY12 Conference Committee Total	-	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	
	,	* * * Changes	from FY12 Confe	erence Commi	ttee to FY12	2 Authorized * *	*					
FY12 Authorized Total	-	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
	,	* * * Changes	from FY12 Autho	orized to FY	12 Managemer	nt Plan * * *						
FY12 Management Plan Total	-	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
	+	* * * Changes	from FY12 Mana	gement Plan	to FY13 Adju	usted Base * * *						
FY13 Adjusted Base Total	-	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
	4	* * * Changes	from FY13 Adju	sted Base to	Gov amendme	ents after 30th	Day * * *					
Gov amendments after 30th Day Total	-	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
	+	* * * Changes	from Gov amend	ments after :	30th Day to	FY13 House * *	*					
FY13 House Total	-	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
	,	* * * Changes	from Gov amend	ments after :	30th Day to	FY13 Senate *	* *					
FY13 Senate Total	-	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
	,	* * * Changes	from Gov amend	ments after :	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total	-	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

Numbers and Language

**Agency: Department of Administration** 

**Appropriation: Special Systems** 

Allocation: Elected Public Officers Retirement System Benefits

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn]Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,228.1	2,228.1	2,228.1	2,228.1	0.0	0.0	2,228.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Numbers and Language

**Agency: Department of Administration** 

**Appropriation: Special Systems** 

Allocation: Elected Public Officers Retirement System Benefits

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
	,	* * * FY12 Con	ference Commit	tee * * *								
FY12 Conference Committee 1004 Gen Fund (UGF) 2,248.1	ConfCom	2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
FY12 Conference Committee Total		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
	:	* * * Changes	from FY12 Confe	erence Commi	ttee to FY12	2 Authorized * *	*					
FY12 Authorized Total	-	2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
		* * * Changes	from FY12 Autho	orized to FY	12 Managemer	nt Plan * * *						
FY12 Management Plan Total	-	2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
		* * * Changes	from FY12 Manag	gement Plan	to FY13 Adju	usted Base * * *						
FY13 Adjusted Base Total	-	2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
		* * * Changes	from FY13 Adjus	sted Base to	Gov amendme	ents after 30th	Day * * *					
Gov amendments after 30th Day Total	-	2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
		* * * Changes	from Gov amend	ments after :	30th Day to	FY13 House * *	*					
FY13 House Total	-	2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
	;	* * * Changes	from Gov amend	ments after :	30th Day to	FY13 Senate *	* *					
FY13 Senate Total	-	2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
		* * * Changes	from Gov amend	ments after :	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total	-	2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0

Numbers and Language

**Agency: Department of Administration** 

Appropriation: Enterprise Technology Services Allocation: State of Alaska Telecommunications System

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12Fn]Bud_to	7] - [1] 13Budget	[ Adj Base to	7] - [2] 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,659.3	5,691.1	5,731.6	5,731.6	0.0	0.0	5,731.6	72.3	1.3 %	40.5	0.7 %	0.0
Objects of Expenditure												
Personal Services	2,880.5	2,912.3	2,952.8	2,952.8	0.0	0.0	2,952.8	72.3	2.5 %	40.5	1.4 %	0.0
Travel	67.5	67.5	67.5	67.5	0.0	0.0	67.5	0.0		0.0		0.0
Services	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0	2,471.3	0.0		0.0		0.0
Commodities	190.0	190.0	190.0	190.0	0.0	0.0	190.0	0.0		0.0		0.0
Capital Outlay	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	5,659.3	5,691.1	5,731.6	5,731.6	0.0	0.0	5,731.6	72.3	1.3 %	40.5	0.7 %	0.0
Positions Positions												
Perm Full Time	24	23	23	23	0	0	23	-1	-4.2 %	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

**Agency: Department of Administration** 

Appropriation: Enterprise Technology Services Allocation: State of Alaska Telecommunications System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Committ	ee * * *								
FY12 Conference Committee 1004 Gen Fund (UGF) 5,659,3	ConfCom	5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
FY12 Conference Committee Total		5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
		* * * Changes	from FY12 Confe	erence Commit	ttee to FY12	Authorized * *	*					
FY12 Authorized Total		5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
		* * * Changes										
ADN 02-12-0004 Establish PCN 02-X069 Telecom Special Project Administrator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Management Plan Total		5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	24	0	0
		* * * Changes	from FY12 Manag	gement Plan 1	to FY13 Adju	sted Base * * *	•					
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases 1004 Gen Fund (UGF) 23.9	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases 1004 Gen Fund (UGF) 7.9	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		5,691.1	2,912.3	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
		* * * Changes	from FY13 Adjus			ents after 30th	Day * * *					
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15  1004 Gen Fund (UGF)  27.4	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)  1004 Gen Fund (UGF)  13.1	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		5,731.6	2,952.8	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
		* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 House * *	*					
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	<del>SalAdj</del>	<del>27.4</del>	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
1004 Gen Fund (UGF) 27.4  FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	<del>SalAdj</del>	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.1  FY13 House Total		5.691.1	2.912.3	67.5	2.471.3	190.0	50.0	0.0	0.0	23	0	
1 1 10 110use 10tal			,		,	FY13 Senate *		0.0	0.0	23	U	U
FY13 Senate Total		5.731.6	2.952.8	67.5	2.471.3	190.0	50.0	0.0	0.0	23	0	
F113 Senate 10tal			,		,	FY13 Enacted *		0.0	0.0	23	U	U
FY13 Enacted Total		5,731.6	2,952.8	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0

Numbers and Language

Appropriation: Enterprise Technology Services

Allocation: Alaska Land Mobile Radio

	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	12FnlBud to	[7] - [1] 13Budget	Adj Base to	[7] - [2] 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,150.0	1,150.0	2,650.0	2,650.0	0.0	0.0	2,650.0	1,500.0	130.4 %	1,500.0	130.4 %	0.0
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	1,150.0	1,150.0	2,650.0	2,650.0	0.0	0.0	2,650.0	1,500.0	130.4 %	1,500.0	130.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,000.0	1,000.0	2,500.0	2,500.0	0.0	0.0	2,500.0	1,500.0	150.0 %	1,500.0	150.0 %	0.0
1005 GF/Prgm (DGF)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0		0.0
Positions Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

**Agency: Department of Administration** 

Appropriation: Enterprise Technology Services Allocation: Alaska Land Mobile Radio

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Committ	ee * * *								
FY12 Conference Committee  1004 Gen Fund (UGF) 1,000.0  1005 GF/Prgm (DGF) 150.0	ConfCom	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Confe	erence Commi	ttee to FY12	Authorized * *	*					
FY12 Authorized Total		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Autho	orized to FY	12 Managemen	it Plan * * *						
FY12 Management Plan Total		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Manag	gement Plan	to FY13 Adju	sted Base * * *						
FY13 Adjusted Base Total		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY13 Adjus	sted Base to	Gov amendme	nts after 30th [	ay * * *					
AMD: Alaska Land Mobile Radio Equipment, Maintenance, and Training  1004 Gen Fund (UGF) 1,500.0	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amendm	ents after :	30th Day to	FY13 House * *	*					
AMD: Alaska Land Mobile Radio Equipment, Maintenance, and Training 1004 Gen Fund (UGF) 1,500.0	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
Alaska Land Mobile Radio Equipment, Maintenance, and Training 1004 Gen Fund (UGF) 1,500.0	Inc0TI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
FY13 House Total		2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Alaska Land Mobile Radio Equipment, Maintenance, and Training	Inc	* * * Changes 1,500.0	from Gov amendm	nents after 3	30th Day to	FY13 Senate * *	0.0	0.0	0.0	0	<del>0</del> -	<del>0</del>
1004 Gen Fund (UGF) 1,500.0		1 150 0	0.0	0.0	1 150 0	0.0	0.0	0.0	0.0			
FY13 Senate Total		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Alaska Land Mobile Radio Equipment, Maintenance, and Training	Inc	* * * Changes 1,500.0	from Gov amendm	ents after 3	30th Day to 	FY13 Enacted *	0.0	0.0	0.0	0	0	<del>0</del>
1004 Gen Fund (UGF) 1,500.0  Alaska Land Mobile Radio Equipment, Maintenance, and Training 1004 Gen Fund (UGF) 1,500.0	Inc0TI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Enacted Total		2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Enterprise Technology Services Allocation: Enterprise Technology Services

	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12FnlBud to	7] - [1] 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	40,116.2	40,630.2	40,633.5	40,633.5	0.0	0.0	40,633.5	517.3	1.3 %	3.3	0.0
Objects of Expenditure											
Personal Services	12,625.4	13,139.4	13,142.7	13,142.7	0.0	0.0	13,142.7	517.3	4.1 %	3.3	0.0
Travel	306.2	306.2	306.2	306.2	0.0	0.0	306.2	0.0		0.0	0.0
Services	24,060.4	24,060.4	24,060.4	24,060.4	0.0	0.0	24,060.4	0.0		0.0	0.0
Commodities	1,169.3	1,169.3	1,169.3	1,169.3	0.0	0.0	1,169.3	0.0		0.0	0.0
Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0	1,954.9	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	1,700.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,652.7	1,653.4	1,653.4	1,653.4	0.0	0.0	1,653.4	0.7		0.0	0.0
1061 CIP Rcpts (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0	0.0
1081 Info Svc (Other)	36,263.5	36,776.8	36,780.1	36,780.1	0.0	0.0	36,780.1	516.6	1.4 %	3.3	0.0
Positions											
Perm Full Time	104	102	102	102	0	0	102	-2	-1.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	5	5	5	5	0	0	5	0		0	0

**Agency: Department of Administration** 

Appropriation: Enterprise Technology Services Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY12 Cor	nference Commit	tee * * *								
FY12 Conference Committee  1002 Fed Rcpts (Fed) 1,700.0  1004 Gen Fund (UGF) 1,610.8  1061 CIP Rcpts (Other) 500.0  1081 Info Svc (Other) 36,263.5	ConfCom	40,074.3	12,625.4	306.2	24,018.5	1,169.3	1,954.9	0.0	0.0	104	0	5
FY12 Conference Committee Total		40,074.3	12,625.4	306.2	24,018.5	1,169.3	1,954.9	0.0	0.0	104	0	5
		* * * Changes	from FY12 Conf	erence Commi	ttee to FY12	2 Authorized * 3	* *					
ETS/HR Chargeback Transfer to Enterprise Technology Services ADN 02-12-0028 9.5	TrIn	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
ETS/HR Transfer within Department of Administration ADN 02-12-0044 1004 Gen Fund (UGF) 32.4	TrIn	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		40,116.2	12,625.4	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	104	0	5
		* * * Changes	from FY12 Auth	orized to FY	12 Managemer	nt Plan * * *						
FY12 Management Plan Total		40,116.2	12,625.4	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	104	0	5
		* * * Changes	from FY12 Mana	gement Plan	to FY13 Adji	usted Base * * *	*					
Delete Long-Term Vacant Positions FY2013 Salary Increases 1004 Gen Fund (UGF) 0.6 1081 Info Svc (Other) 414.5	PosAdj SalAdj	0.0 415.1	0.0 415.1	0.0	0.0	0.0	0.0	0.0	0.0	-2 0	0	0
FY2013 Health Insurance Increases 1004 Gen Fund (UGF) 0.1 1081 Info Svc (Other) 98.8	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		40,630.2	13,139.4	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	102	0	5
		* * * Changes	from FY13 Adju	sted Base to	Gov amendme	ents after 30th	Day * * *					
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15  1081 Info Svc (Other)  2.4	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) 1081 Info Svc (Other) 0.9	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		40,633.5	13,142.7	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	102	0	5
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 House *	* *					
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15  1081 Info Svc (Other) 2.4	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan: (\$80/member/month in FY13)  1081 Info Svc (Other)  0.9	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 House Total		40,630.2	13,139.4	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	102	0	5

Numbers and Language

**Agency: Department of Administration** 

Appropriation: Enterprise Technology Services Allocation: Enterprise Technology Services

Transaction Title	Trans Total Type Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	ТМР
	* * * Changes	from Gov amend	lments after 3	30th Day to	FY13 Senate *	* *					
FY13 Senate Total	40,633.5	13,142.7	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	102	0	5
	* * * Changes	from Gov amend	lments after 3	30th Day to	FY13 Enacted *	* * *					
FY13 Enacted Total	40,633.5	13,142.7	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	102	0	5

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Numbers and Language

Appropriation: Information Services Fund Allocation: Information Services Fund

	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn]Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Numbers and Language

**Appropriation: Information Services Fund Allocation: Information Services Fund** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Commit	tee * * *								
FY12 Conference Committee 1108 Stat Desig (Other) 55.0	ConfCom	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 55.0  FY12 Conference Committee Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	
		* * * Changes	from FY12 Conf	erence Commi	ttee to FY12	2 Authorized * *	*					
FY12 Authorized Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	
		* * * Changes	from FY12 Autho	orized to FY	12 Managemer	nt Plan * * *						
FY12 Management Plan Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Mana	gement Plan	to FY13 Adjı	usted Base * * *						
FY13 Adjusted Base Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY13 Adju	sted Base to	Gov amendme	ents after 30th	Day * * *					
Gov amendments after 30th Day Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 House * *	*					
FY13 House Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**Agency: Department of Administration** 

**Appropriation: Public Communications Services Allocation: Public Broadcasting Commission** 

	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] <u>Bills</u>	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn]Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Numbers and Language

**Agency: Department of Administration** 

#### **Appropriation: Public Communications Services Allocation: Public Broadcasting Commission**

		Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY1	2 Conference Commi	ttee * * *								
ConfCom 5	1.2 0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
5	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Cha	nges from FY12 Con	ference Commi	ttee to FY12	2 Authorized * *	* *					
5	1.2 0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Cha	nges from FY12 Aut	horized to FY	12 Managemer	nt Plan * * *						
5	1.2 0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Cha	nges from FY12 Man	agement Plan	to FY13 Adjı	usted Base * * *	r					
5	1.2 0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Cha	nges from FY13 Adj	usted Base to	Gov amendme	ents after 30th	Day * * *					
5	1.2 0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Cha	nges from Gov amen	dments after	30th Day to	o FY13 House * *	*					
5	1.2 0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Cha	nges from Gov amen	dments after	30th Day to	o FY13 Senate *	* *					
5	1.2 0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Cha	nges from Gov amen	dments after	30th Day to	o FY13 Enacted *	* * *					
5	1.2 0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
	Type Expenditu  * * * FY12  ConfCom  52  * * * Char  54  * * * Char  54  * * * Char  56  * * * Char  57  * * * Char  58  * * * Char  58	Type Expenditure Services   * * * FY12 Conference Commin 54.2 0.0   54.2 0.0   * * * * Changes from FY12 Con  54.2 0.0   * * * * Changes from FY12 Aut  54.2 0.0   * * * * Changes from FY12 Man  54.2 0.0   * * * * Changes from FY13 Adj  54.2 0.0   * * * * Changes from Gov amen  54.2	Type         Expenditure         Services         Travel           * * * FY12 Conference Committee         * * * * FY12 Conference Committee         * * * * * * * * * * * * * * * * * * *	Type         Expenditure         Services         Travel         Services           * * * FY12 Conference Committee * * * *         54.2         0.0         0.0         5.9           54.2         0.0         0.0         5.9           * * * Changes from FY12 Conference Committee to FY12         54.2         0.0         0.0         5.9           * * * Changes from FY12 Authorized to FY12 Management         54.2         0.0         0.0         5.9           * * * Changes from FY12 Management Plan to FY13 Adjusted Base to Gov amendments         54.2         0.0         0.0         5.9           * * * Changes from FY13 Adjusted Base to Gov amendments         54.2         0.0         0.0         5.9           * * * Changes from Gov amendments after 30th Day to 54.2         0.0         0.0         5.9           * * * Changes from Gov amendments after 30th Day to 54.2         0.0         0.0         5.9           * * * Changes from Gov amendments after 30th Day to 54.2         0.0         0.0         5.9	Type         Expenditure         Services         Travel         Services         Commodities           * * * FY12 Conference Committee * * *         54.2         0.0         0.0         5.9         0.0           54.2         0.0         0.0         5.9         0.0           * * * Changes from FY12 Conference Committee to FY12 Authorized * *         54.2         0.0         0.0         5.9         0.0           * * * Changes from FY12 Authorized to FY12 Management Plan * * *         54.2         0.0         0.0         5.9         0.0           * * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * *         54.2         0.0         0.0         5.9         0.0           * * * Changes from FY13 Adjusted Base to Gov amendments after 30th         5.9         0.0         0.0         5.9         0.0           * * * Changes from Gov amendments after 30th Day to FY13 House * * 54.2         0.0         0.0         5.9         0.0           * * * Changes from Gov amendments after 30th Day to FY13 Senate * 54.2         0.0         0.0         5.9         0.0           * * * Changes from Gov amendments after 30th Day to FY13 Enacted *         54.2         0.0         0.0         5.9         0.0	Type         Expenditure         Services         Travel         Services         Commodities         Outlay           * * * FY12 Conference Committee * * * 54.2         0.0         0.0         5.9         0.0         0.0           54.2         0.0         0.0         5.9         0.0         0.0           * * * Changes from FY12 Conference Committee to FY12 Authorized * * * *         54.2         0.0         0.0         5.9         0.0         0.0           * * * Changes from FY12 Authorized to FY12 Management Plan * * *         54.2         0.0         0.0         5.9         0.0         0.0           * * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *         54.2         0.0         0.0         5.9         0.0         0.0           * * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day         * * * *         54.2         0.0         0.0         5.9         0.0         0.0           * * * Changes from Gov amendments after 30th Day         * * FY13 House * * *         54.2         0.0         0.0         5.9         0.0         0.0           * * * Changes from Gov amendments after 30th Day         * * FY13 Senate * * *         54.2         0.0         0.0         5.9         0.0         0.0           * * * Changes from Gov amendments after	Type         Expenditure         Services         Travel         Services         Commodities         Outlay         Grants           * * * * FY12 Conference Committee * * * * 54.2         0.0         0.0         5.9         0.0         0.0         48.3           54.2         0.0         0.0         5.9         0.0         0.0         48.3           * * * * Changes from FY12 Conference Committee to FY12 Authorized * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3           * * * * Changes from FY12 Authorized to FY12 Management Plan * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3           * * * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3           * * * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3           * * * * Changes from Gov amendments after 30th Day to FY13 House * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3           * * * * Changes from Gov amendments after 30th Day to FY13 Senate * * *         54.2         0.0         0.0 <td>Type         Expenditure         Services         Travel         Services         Commodities         Outlay         Grants         Misc           *** * FY12 Conference Committee * * * 54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0           54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0           *** * Changes from FY12 Conference Committee to FY12 Authorized * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0           *** * Changes from FY12 Authorized to FY12 Management Plan * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0           *** * Changes from FY12 Management Plan to FY13 Adjusted Base * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0           *** * Changes from FY13 Adjusted Base to Gov amendments after 30th Day to FY13 House * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0           *** * Changes from Gov amendments after 30th Day to FY13 House * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0</td> <td>Type         Expenditure         Services         Travel         Services         Commodities         Outlay         Grants         Misc         PFT           ConfCom         * * * FY12 Conference Committee * * * * 54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0         0           54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0         0           * * * Changes from FY12 Conference Committee to FY12 Authorized * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0         0           * * * Changes from FY12 Authorized to FY12 Management Plan * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0         0           * * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0         0           * * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0         0           * * * Changes from Gov amendments after 30th Day to FY13 Senate * * *         54.2</td> <td>  Type   Expenditure   Services   Travel   Services   Commodities   Outlay   Grants   Misc   PFT   PPT    </td>	Type         Expenditure         Services         Travel         Services         Commodities         Outlay         Grants         Misc           *** * FY12 Conference Committee * * * 54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0           54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0           *** * Changes from FY12 Conference Committee to FY12 Authorized * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0           *** * Changes from FY12 Authorized to FY12 Management Plan * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0           *** * Changes from FY12 Management Plan to FY13 Adjusted Base * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0           *** * Changes from FY13 Adjusted Base to Gov amendments after 30th Day to FY13 House * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0           *** * Changes from Gov amendments after 30th Day to FY13 House * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0	Type         Expenditure         Services         Travel         Services         Commodities         Outlay         Grants         Misc         PFT           ConfCom         * * * FY12 Conference Committee * * * * 54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0         0           54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0         0           * * * Changes from FY12 Conference Committee to FY12 Authorized * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0         0           * * * Changes from FY12 Authorized to FY12 Management Plan * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0         0           * * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0         0           * * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *         54.2         0.0         0.0         5.9         0.0         0.0         48.3         0.0         0           * * * Changes from Gov amendments after 30th Day to FY13 Senate * * *         54.2	Type   Expenditure   Services   Travel   Services   Commodities   Outlay   Grants   Misc   PFT   PPT

Numbers and Language

**Appropriation: Public Communications Services** 

Allocation: Public Broadcasting - Radio

	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn]Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	3,319.9	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	3,319.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	3,319.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Numbers and Language

**Agency: Department of Administration** 

Appropriation: Public Communications Services Allocation: Public Broadcasting - Radio

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Commit	tee * * *								
FY12 Conference Committee 1004 Gen Fund (UGF) 3,319.9	ConfCom	3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
FY12 Conference Committee Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
		* * * Changes	from FY12 Confe	erence Commi	ttee to FY12	2 Authorized * *	*					
FY12 Authorized Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
		* * * Changes	from FY12 Author	orized to FY	12 Managemer	nt Plan * * *						
FY12 Management Plan Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
		* * * Changes	from FY12 Manag	gement Plan	to FY13 Adju	usted Base * * *						
FY13 Adjusted Base Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
		* * * Changes	from FY13 Adju	sted Base to	Gov amendme	ents after 30th	Day * * *					
Gov amendments after 30th Day Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 House * *	*					
FY13 House Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0

Numbers and Language

Appropriation: Public Communications Services Allocation: Public Broadcasting - T.V.

	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12Fn1Bud to	7] - [1] <u>13Budget</u>	[7] - [2] Adj Base to 13Budget		[ Gov Amd+ to	7] - [3] 13Budget
Total	727.1	727.1	727.1	825.9	0.0	0.0	825.9	98.8	13.6 %	98.8	13.6 %	98.8	13.6 %
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	727.1	727.1	727.1	825.9	0.0	0.0	825.9	98.8	13.6 %	98.8	13.6 %	98.8	13.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	727.1	727.1	727.1	825.9	0.0	0.0	825.9	98.8	13.6 %	98.8	13.6 %	98.8	13.6 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

Numbers and Language

**Agency: Department of Administration** 

Appropriation: Public Communications Services Allocation: Public Broadcasting - T.V.

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Commit	ee * * *								
FY12 Conference Committee 1004 Gen Fund (UGF) 727.1	ConfCom	727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0
FY12 Conference Committee Total		727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0
		* * * Changes	from FY12 Confe	erence Commi	ttee to FY12	2 Authorized * *	*					
FY12 Authorized Total		727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0
		* * * Changes	from FY12 Autho	orized to FY	12 Managemer	nt Plan * * *						
FY12 Management Plan Total		727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0
		* * * Changes	from FY12 Manag	gement Plan	to FY13 Adjı	usted Base * * *						
FY13 Adjusted Base Total		727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0
		* * * Changes	from FY13 Adjus	sted Base to	Gov amendme	ents after 30th 1	Day * * *					
Gov amendments after 30th Day Total		727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 House * *	*					
FY13 House Total		727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Senate *	* *					
Government Access TV Program Expansion 1004 Gen Fund (UGF) 98.8	Inc	98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0
FY13 Senate Total		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
		* * * Changes	from Gov amendr	ments after	30th Day to	FY13 Enacted *	* *					
Government Access TV Program Expansion 1004 Gen Fund (UGF) 98.8	Inc	98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0
FY13 Enacted Total		825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0

Numbers and Language

Appropriation: Public Communications Services

**Allocation: Satellite Infrastructure** 

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] <u>Bills</u>	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	1,171.0	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	902.1	902.1	902.1	902.1	0.0	0.0	902.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	268.9	268.9	268.9	268.9	0.0	0.0	268.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Franking Occurred										
Funding Sources	047.2	047.2	047.2	047.2	0.0	0.0	047.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0		0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	223.7	223.7	223.7	223.7	0.0	0.0	223.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
e 2										

Numbers and Language

**Agency: Department of Administration** 

268.9

268.9

0.0

0.0

0

0.0

0.0

Appropriation: Public Communications Services Allocation: Satellite Infrastructure

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	*	* * FY12 Con	ference Commit	cee * * *								
FY12 Conference Committee  1004 Gen Fund (UGF) 847.3  1007 I/A Rcpts (Other) 100.0	ConfCom	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
1108 Stat Desig (Other) 223.7  FY12 Conference Committee Total	-	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
	*	* * Changes	from FY12 Confe	erence Commit	tee to FY12	Authorized * *	*					
FY12 Authorized Total	_	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
	*	* * Changes	from FY12 Autho	orized to FY:	12 Managemen	t Plan * * *						
FY12 Management Plan Total	_	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
	*	* * Changes	from FY12 Mana	gement Plan 1	o FY13 Adju	sted Base * * *						
FY13 Adjusted Base Total	_	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
	*	* * Changes	from FY13 Adju	sted Base to	Gov amendme	nts after 30th	Day * * *					
Gov amendments after 30th Day Total	_	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
	*	* * Changes	from Gov amend	ments after 3	30th Day to	FY13 House * *	*					
FY13 House Total	_	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
	*	* * Changes	from Gov amend	ments after 3	30th Day to	FY13 Senate *	* *					

0.0

1,171.0

1,171.0

902.1

902.1

\* \* \* Changes from Gov amendments after 30th Day to FY13 Enacted \* \* \*

0.0

0.0

0.0

**FY13 Senate Total** 

FY13 Enacted Total

Numbers and Language

**Appropriation: AIRRES Grant Allocation: AIRRES Grant** 

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn]Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Numbers and Language

Appropriation: AIRRES Grant Allocation: AIRRES Grant

Transaction Title	Trans Type_Ex	Total penditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
	* *	* FY12 Con	ference Commit	tee * * *								
FY12 Conference Committee 1004 Gen Fund (UGF) 100.0	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
FY12 Conference Committee Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	* *	* Changes	from FY12 Conf	erence Commi	ttee to FY12	2 Authorized * *	*					
FY12 Authorized Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	* *	* Changes	from FY12 Auth	orized to FY	12 Managemer	nt Plan * * *						
FY12 Management Plan Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	* *	* Changes	from FY12 Mana	gement Plan	to FY13 Adjı	sted Base * * *						
FY13 Adjusted Base Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	* *	* Changes	from FY13 Adju	sted Base to	Gov amendme	ents after 30th	Day * * *					
Gov amendments after 30th Day Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	* *	* Changes	from Gov amend	ments after :	30th Day to	FY13 House * *	*					
FY13 House Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	* *	* Changes	from Gov amend	ments after :	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	* *	* Changes	from Gov amend	ments after :	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

Numbers and Language

Appropriation: Risk Management Allocation: Risk Management

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[] 12Fn]Bud to	7] - [1] 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	36,974.1	37,000.6	37,000.6	37,000.6	0.0	0.0	37,000.6	26.5	0.1 %	0.0	0.0
Objects of Expenditure											
Personal Services	593.2	619.7	619.7	619.7	0.0	0.0	619.7	26.5	4.5 %	0.0	0.0
Travel	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0		0.0	0.0
Services	36,350.0	36,350.0	36,350.0	36,350.0	0.0	0.0	36,350.0	0.0		0.0	0.0
Commodities	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0		0.0	0.0
1007 I/A Rcpts (Other)	36,969.7	36,996.2	36,996.2	36,996.2	0.0	0.0	36,996.2	26.5	0.1 %	0.0	0.0
Positions Positions											
Perm Full Time	5	5	5	5	0	0	5	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

Numbers and Language

Appropriation: Risk Management Allocation: Risk Management

Transaction Title	Trans Type	Total Expenditure _	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Commit	tee * * *								
FY12 Conference Committee 1007 I/A Rcpts (Other) 36,969.7	ConfCom	36,969.7	593.2	17.4	36,345.6	13.5	0.0	0.0	0.0	5	0	0
FY12 Conference Committee Total		36,969.7	593.2	17.4	36,345.6	13.5	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY12 Conf	erence Commi	ttee to FY12	2 Authorized * *	*					
ETS/HR Chargeback Transfer to Risk Management ADN 02-12-0028 1004 Gen Fund (UGF) 2.0	TrIn	2.0	0.0	0.0	2.0		0.0	0.0	0.0	0	0	0
ETS/HR Transfer within Department of Administration ADN 02-12-0044 1004 Gen Fund (UGF) 2.4	TrIn	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		36,974.1	593.2	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY12 Auth	orized to FY	12 Managemer	nt Plan * * *						
FY12 Management Plan Total		36,974.1	593.2	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY12 Mana	gement Plan	to FY13 Adju	usted Base * * *						
FY2013 Salary Increases 1007 I/A Rcpts (Other) 21.6	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases 1007 I/A Rcpts (Other) 4.9	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		37,000.6	619.7	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
		* * * Changes	from FY13 Adju	sted Base to	Gov amendme	ents after 30th	Day * * *					
Gov amendments after 30th Day Total		37,000.6	619.7	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 House * *	*					
FY13 House Total		37,000.6	619.7	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		37,000.6	619.7	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		37,000.6	619.7	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0

Numbers and Language

**Agency: Department of Administration** 

Appropriation: Alaska Oil and Gas Conservation Commission Allocation: Alaska Oil and Gas Conservation Commission

	[1] 12FnlBud	[2] Adj Base	Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12Fn]Bud to	7] - [1] 13Budget	[ Adj Base to	7] - [2] 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	6,397.9	6,409.5	6,445.8	6,445.8	0.0	0.0	6,445.8	47.9	0.7 %	36.3	0.6 %	0.0
Objects of Expenditure												
Personal Services	4,671.6	4,783.2	4,783.2	4,783.2	0.0	0.0	4,783.2	111.6	2.4 %	0.0		0.0
Travel	178.7	178.7	215.0	215.0	0.0	0.0	215.0	36.3	20.3 %	36.3	20.3 %	0.0
Services	1,466.9	1,366.9	1,366.9	1,366.9	0.0	0.0	1,366.9	-100.0	-6.8 %	0.0		0.0
Commodities	60.7	60.7	60.7	60.7	0.0	0.0	60.7	0.0		0.0		0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	136.8	139.4	139.4	139.4	0.0	0.0	139.4	2.6	1.9 %	0.0		0.0
1004 Gen Fund (UGF)	7.3	7.3	7.3	7.3	0.0	0.0	7.3	0.0		0.0		0.0
1162 AOGCC Rct (DGF)	6,253.8	6,262.8	6,299.1	6,299.1	0.0	0.0	6,299.1	45.3	0.7 %	36.3	0.6 %	0.0
<u>Positions</u>												
Perm Full Time	30	30	30	30	0	0	30	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	0	1	0		0		0

Numbers and Language

**Agency: Department of Administration** 

#### Appropriation: Alaska Oil and Gas Conservation Commission Allocation: Alaska Oil and Gas Conservation Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Commit	tee * * *								
FY12 Conference Committee  1002 Fed Rcpts (Fed)  136.8  1162 AOGCC Rct (DGF)  6,253.8	ConfCom	6,390.6	4,671.6	178.7	1,459.6	60.7	20.0	0.0	0.0	30	0	1
FY12 Conference Committee Total		6,390.6	4,671.6	178.7	1,459.6	60.7	20.0	0.0	0.0	30	0	1
		* * * Changes	from FY12 Conf	erence Commit	tee to FY12	2 Authorized * *	*					
ETS/HR Chargeback Transfer to the AK Oil and Gas Conserv Commission ADN 02-12-0028 1004 Gen Fund (UGF) 3.3	TrIn	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
ETS/HR Transfer within Department of Administration ADN 02-12-0044 1004 Gen Fund (UGF) 4.0	TrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		6,397.9	4,671.6	178.7	1,466.9	60.7	20.0	0.0	0.0	30	0	1
		* * * Changes	from FY12 Auth	orized to FY1	L2 Managemer	nt Plan * * *						
FY12 Management Plan Total		6,397.9	4,671.6	178.7	1,466.9	60.7	20.0	0.0	0.0	30	0	1
		* * * Changes	from FY12 Mana	gement Plan t	o FY13 Adju	usted Base * * *						
Reverse Construction Costs for New Space 1162 AOGCC Rct (DGF) -100.0	ITO	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases  1002 Fed Rcpts (Fed)  1162 AOGCC Rct (DGF)  81.5	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases  1002 Fed Rcpts (Fed) 0.6  1162 AOGCC Rct (DGF) 27.5	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		6,409.5	4,783.2	178.7	1,366.9	60.7	20.0	0.0	0.0	30	0	1
		* * * Changes	from FY13 Adju	sted Base to	Gov amendme	ents after 30th	Day * * *					
Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells  1162 AOGCC Rct (DGF)  36.3	Inc	36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1
		* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 House * *	*					
FY13 House Total		6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1
		* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1
		* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1

Numbers and Language

Appropriation: Legal and Advocacy Services

**Allocation: Office of Public Advocacy** 

	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	12FnlBud to	[7] - [1] 13Budget	Adj Base to	[7] - [2] 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	24,564.1	23,897.9	24,862.9	24,862.9	0.0	0.0	24,862.9	298.8	1.2 %	965.0	4.0 %	0.0
Objects of Expenditure												
Personal Services	13,375.6	13,990.4	13,990.4	13,990.4	0.0	0.0	13,990.4	614.8	4.6 %	0.0		0.0
Travel	308.4	308.4	308.4	308.4	0.0	0.0	308.4	0.0		0.0		0.0
Services	10,382.6	9,301.6	10,116.6	10,116.6	0.0	0.0	10,116.6	-266.0	-2.6 %	815.0	8.8 %	0.0
Commodities	262.7	262.7	262.7	262.7	0.0	0.0	262.7	0.0		0.0		0.0
Capital Outlay	34.8	34.8	34.8	34.8	0.0	0.0	34.8	0.0		0.0		0.0
Grants, Benefits	200.0	0.0	150.0	150.0	0.0	0.0	150.0	-50.0	-25.0 %	150.0	>999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	297.1	99.4	249.4	249.4	0.0	0.0	249.4	-47.7	-16.1 %	150.0	150.9 %	0.0
1004 Gen Fund (UGF)	21,148.2	20,640.9	21,440.9	21,440.9	0.0	0.0	21,440.9	292.7	1.4 %	800.0	3.9 %	0.0
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	0.0	0.0	130.7	0.0		0.0		0.0
1007 I/A Rcpts (Other)	547.8	557.8	557.8	557.8	0.0	0.0	557.8	10.0	1.8 %	0.0		0.0
1037 GF/MH (UGF)	1,818.3	1,862.1	1,862.1	1,862.1	0.0	0.0	1,862.1	43.8	2.4 %	0.0		0.0
1092 MHTAAR (Other)	15.0	0.0	15.0	15.0	0.0	0.0	15.0	0.0		15.0	>999 %	0.0
1108 Stat Desig (Other)	607.0	607.0	607.0	607.0	0.0	0.0	607.0	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	122	122	122	122	0	0	122	0		0		0
Perm Part Time	1	1	1	1	0	0	1	0		0		0
Temporary	2	2	2	2	0	0	2	0		0		0

Numbers and Language

Appropriation: Legal and Advocacy Services Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
		* * * FY12 Con	nference Commit	tee * * *								
FY12 Conference Committee  1002 Fed Rcpts (Fed) 97.1  1004 Gen Fund (UGF) 20,072.1  1005 GF/Prgm (DGF) 130.7  1007 I/A Rcpts (Other) 547.8  1037 GF/MH (UGF) 1,818.3  1092 MHTAAR (Other) 15.0  1108 Stat Desig (Other) 607.0	ConfCom	23,288.0	13,182.4	304.3	9,520.2	259.7	21.4	0.0	0.0	119	1	3
FY12 Conference Committee Total		23,288.0	13,182.4	304.3	9,520.2	259.7	21.4	0.0	0.0	119	1	3
		* * * Changes	from FY12 Conf	erence Commi	ttee to FY12	Authorized * ?	* *					
ADN 02-12-0001 SLA 11 CH 11 (SB 58) FY2012 Increasing Number of Superior Court Judges 1004 Gen Fund (UGF) 232.4	FisNot12	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
ETS/HR Chargeback Transfer to the Office of Public Advocacy ADN 02-12-0028 14.7	TrIn	14.7	0.0	0.0	14.7	0.0	0.0	0.0	0.0	0	0	0
ETS/HR Transfer within Department of Administration ADN 02-12-0044 1004 Gen Fund (UGF) 29.0	TrIn	29.0	11.5	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		23,564.1	13,375.6	308.4	9,582.6	262.7	34.8	0.0	0.0	121	1	3
		* * * Changes	from FY12 Auth	orized to FY	12 Managemen	t Plan * * *						
ADN 02-12-0020 Delete PCN 02N07001, Establish PCN 02-1732	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1_	0	<u>-1</u>
FY12 Management Plan Total		23,564.1	13,375.6	308.4	9,582.6	262.7	34.8	0.0	0.0	122	1	2
						sted Base * * *						
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	266.0	0.0	-266.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 SLA 11 CH11 (SB 58) FY2012 Increasing Number of Superior Court Judges (FisNot)  1004 Gen Fund (UGF)  -12.1	OTI	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation 1092 MHTAAR (Other) -15.0	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases  1002 Fed Rcpts (Fed)  1.3  1004 Gen Fund (UGF)  208.7  1007 I/A Rcpts (Other)  6.9  1037 GF/MH (UGF)  30.4	SalAdj	247.3	247.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases  1002 Fed Rcpts (Fed)  1.0  1004 Gen Fund (UGF)  96.1  1007 I/A Rcpts (Other)  3.1  1037 GF/MH (UGF)  13.4	SalAdj	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		23,897.9	13,990.4	308.4	9,301.6	262.7	34.8	0.0	0.0	122	1	2
		* * * Changes	from FY13 Adiu	sted Base to	Gov amendme	nts after 30th	Day * * *					
MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Legal and Advocacy Services Allocation: Office of Public Advocacy

Transaction Title	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		* * * Changes	from FY13 Adjus	ted Base to	Gov amendme	nts after 30th	Day * * * (co	ontinued)				
MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys (continued)  1092 MHTAAR (Other)  15.0		·	•									
John R. Justice Student Repayment Program 1002 Fed Rcpts (Fed) 150.0	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
AMD: Operational Cost Due to Caseload Increases 1004 Gen Fund (UGF) 800.0	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		24,862.9	13,990.4	308.4	10,116.6	262.7	34.8	150.0	0.0	122	1	2
		* * * Changes	from Gov amendm	nents after	30th Day to	FY13 House * *	*					
FY13 House Total		24,862.9	13,990.4	308.4	10,116.6	262.7	34.8	150.0	0.0	122	1	2
		* * * Changes	from Gov amendm	ments after	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		24,862.9	13,990.4	308.4	10,116.6	262.7	34.8	150.0	0.0	122	1	2
		* * * Changes	from Gov amendm	ments after	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		24,862.9	13,990.4	308.4	10,116.6	262.7	34.8	150.0	0.0	122	1	2
		* * * Total Op	erating Supplem	nental * * *								
Operational Costs for Caseload Increases 1004 Gen Fund (UGF) 800.0	Suppl	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Total Operating Supplemental Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY12 Rev	ised Program Le									
RPL 02-2-0022 John R. Justice Student Loan Repayment Program 8-19-11 1002 Fed Rcpts (Fed) 200.0	RPL	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY12 Revised Program Legis Total		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

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Numbers and Language

**Appropriation: Legal and Advocacy Services** 

**Allocation: Public Defender Agency** 

	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	12FnlBud to	[7] - [1] 13Budget	[ Adj Base to	7] - [2] 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	24,904.9	24,365.5	25,504.3	25,504.3	0.0	0.0	25,504.3	599.4	2.4 %	1,138.8	4.7 %	0.0
Objects of Expenditure												
Personal Services	20,445.4	20,456.0	20,594.8	20,594.8	0.0	0.0	20,594.8	149.4	0.7 %	138.8	0.7 %	0.0
Travel	441.3	416.3	416.3	416.3	0.0	0.0	416.3	-25.0	-5.7 %	0.0		0.0
Services	3,713.4	3,233.4	4,233.4	4,233.4	0.0	0.0	4,233.4	520.0	14.0 %	1,000.0	30.9 %	0.0
Commodities	246.4	246.4	246.4	246.4	0.0	0.0	246.4	0.0		0.0		0.0
Capital Outlay	58.4	13.4	13.4	13.4	0.0	0.0	13.4	-45.0	-77.1 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	23,876.0	23,457.8	24,457.8	24,457.8	0.0	0.0	24,457.8	581.8	2.4 %	1,000.0	4.3 %	0.0
1005 GF/Prgm (DGF)	297.9	306.6	306.6	306.6	0.0	0.0	306.6	8.7	2.9 %	0.0		0.0
1007 I/A Rcpts (Other)	420.8	426.1	426.1	426.1	0.0	0.0	426.1	5.3	1.3 %	0.0		0.0
1037 GF/MH (UGF)	171.4	175.0	175.0	175.0	0.0	0.0	175.0	3.6	2.1 %	0.0		0.0
1092 MHTAAR (Other)	138.8	0.0	138.8	138.8	0.0	0.0	138.8	0.0		138.8	>999 %	0.0
<u>Positions</u>												
Perm Full Time	170	170	170	170	0	0	170	0		0		0
Perm Part Time	5	5	5	5	0	0	5	0		0		0
Temporary	14	14	14	14	0	0	14	0		0		0

Numbers and Language

Appropriation: Legal and Advocacy Services Allocation: Public Defender Agency

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
		* * * FY12 Con	ference Commit	tee * * *								
FY12 Conference Committee  1004 Gen Fund (UGF) 22,662.7  1005 GF/Prgm (DGF) 297.9  1007 I/A Rcpts (Other) 420.8  1037 GF/MH (UGF) 171.4  1092 MHTAAR (Other) 138.8	ConfCom	23,691.6	19,863.7	412.2	3,172.3	243.4	0.0	0.0	0.0	168	5	14
FY12 Conference Committee Total		23,691.6	19,863.7	412.2	3,172.3	243.4	0.0	0.0	0.0	168	5	14
		* * * Changes	from FY12 Conf	erence Commit	tee to FY12	Authorized * *	*					
ADN 02-12-0002 SLA 11 CH 11 (SB 58) FY2012 Increasing Number of Superior Court Judges 1004 Gen Fund (UGF) 232.4	FisNot12	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
ETS/HR Chargeback Transfer to the Public Defender Agency ADN 02-12-0028	TrIn	14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.1 ETS/HR Transfer within Department of Administration ADN 02-12-0044 1004 Gen Fund (UGF) 16.8	TrIn	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		23,954.9	20,045.4	416.3	3,233.4	246.4	13.4	0.0	0.0	170	5	14
		* * * Changes	from FY12 Auth	orized to FY1	12 Managemen	nt Plan * * *						
FY12 Management Plan Total		23,954.9	20,045.4	416.3	3,233.4	246.4	13.4	0.0	0.0	170	5	14
						sted Base * * *						
Year 2 SLA 11 CH11 (SB 58) FY2012 Increasing Number of Superior Court Judges (FisNot)  1004 Gen Fund (UGF)  -12.1	OTI	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2012 Mental Health Trust Recommendation 1092 MHTAAR (Other) -138.8	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases  1004 Gen Fund (UGF) 391.3  1005 GF/Prgm (DGF) 4.9  1007 I/A Rcpts (Other) 3.8  1037 GF/MH (UGF) 2.5	SalAdj	402.5	402.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases  1004 Gen Fund (UGF) 152.6  1005 GF/Prgm (DGF) 3.8  1007 I/A Rcpts (Other) 1.5  1037 GF/MH (UGF) 1.1	SalAdj	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		24,365.5	20,456.0	416.3	3,233.4	246.4	13.4	0.0	0.0	170	5	14
		* * * Changes	from FY13 Adju	sted Base to	Gov amendme	ents after 30th	Day * * *					
MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel 1092 MHTAAR (Other) 138.8	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Operational Cost Due to Caseload Increases 1004 Gen Fund (UGF) 1,000.0	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

**Appropriation: Legal and Advocacy Services** 

**Allocation: Public Defender Agency** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY13 Adju	sted Base to	Gov amendme	nts after 30th I	Day * * * (c	ontinued)				
Gov amendments after 30th Day Total		25,504.3	20,594.8	416.3	4,233.4	246.4	13.4	0.0	0.0	170	5	14
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 House * *	*					
FY13 House Total		25,504.3	20,594.8	416.3	4,233.4	246.4	13.4	0.0	0.0	170	5	14
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		25,504.3	20,594.8	416.3	4,233.4	246.4	13.4	0.0	0.0	170	5	14
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		25,504.3	20,594.8	416.3	4,233.4	246.4	13.4	0.0	0.0	170	5	14
		* * * Total Op	erating Supple	mental * * *								
Operational Costs for Caseload Increases 1004 Gen Fund (UGF) 1,000.0	Supp1	1,000.0	400.0	25.0	530.0	0.0	45.0	0.0	0.0	0	0	0
Remove \$50.0 of anticipated but unbudgeted maintenance upgrades	Supp1	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
from the Governor's supplemental request.  1004 Gen Fund (UGF)  -50.0												
Total Operating Supplemental Total		950.0	400.0	25.0	480.0	0.0	45.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Administration

**Appropriation: Violent Crimes Compensation Board Allocation: Violent Crimes Compensation Board** 

	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] <u>Bills</u>	[6] OtherOp	[7] 13Budget	12FnlBud to	[7] - [1] 13Budget	[ Adj Base to	7] - [2] 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,812.5	2,485.2	2,825.2	2,825.2	0.0	0.0	2,825.2	12.7	0.5 %	340.0	13.7 %	0.0
Objects of Expenditure												
Personal Services	302.1	317.4	317.4	317.4	0.0	0.0	317.4	15.3	5.1 %	0.0		0.0
Travel	17.2	17.2	17.2	17.2	0.0	0.0	17.2	0.0		0.0		0.0
Services	84.4	81.8	81.8	81.8	0.0	0.0	81.8	-2.6	-3.1 %	0.0		0.0
Commodities	9.1	9.1	9.1	9.1	0.0	0.0	9.1	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	2,399.7	2,059.7	2,399.7	2,399.7	0.0	0.0	2,399.7	0.0		340.0	16.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,000.1	660.1	1,000.1	1,000.1	0.0	0.0	1,000.1	0.0		340.0	51.5 %	0.0
1004 Gen Fund (UGF)	12.4	12.9	0.0	0.0	0.0	0.0	0.0	-12.4	-100.0 %	-12.9	-100.0 %	0.0
1220 Crime VCF (Other)	1,800.0	1,812.2	1,825.1	1,825.1	0.0	0.0	1,825.1	25.1	1.4 %	12.9	0.7 %	0.0
<u>Positions</u>												
Perm Full Time	3	3	3	3	0	0	3	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

**Agency: Department of Administration** 

#### **Appropriation: Violent Crimes Compensation Board Allocation: Violent Crimes Compensation Board**

Transaction Title	Trans Type	Total Expenditure _	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Commit	tee * * *								
FY12 Conference Committee  1002 Fed Rcpts (Fed)  1220 Crime VCF (Other)  1,800.0	ConfCom	2,460.1	280.4	17.2	93.7	9.1	0.0	2,059.7	0.0	3	0	0
FY12 Conference Committee Total		2,460.1	280.4	17.2	93.7	9.1	0.0	2,059.7	0.0	3	0	0
		* * * Changes	from FY12 Conf	erence Commit	ttee to FY12	2 Authorized * *	*					
ETS/HR Chargeback Transfer to the Victims of Crime Compensation Board ADN 02-12-0028 1004 Gen Fund (UGF) 0.2	TrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
ETS/HR Transfer within Department of Administration ADN 02-12-0044 1004 Gen Fund (UGF) 12.2	TrIn	12.2	11.9	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		2,472.5	292.3	17.2	94.2	9.1	0.0	2,059.7	0.0	3	0	0
		* * * Changes	from FY12 Auth	orized to FY1	L2 Managemer	nt Plan * * *						
ADN 02-12-0033 Move Authorization from Contractual to Personal Services	LIT	0.0	9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		2,472.5	302.1	17.2	84.4	9.1	0.0	2,059.7	0.0	3	0	0
		* * * Changes	from FY12 Mana	gement Plan t	to FY13 Adju	usted Base * * *						
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases  1004 Gen Fund (UGF)  1220 Crime VCF (Other)  9.5	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases 1004 Gen Fund (UGF) 1220 Crime VCF (Other) 2.7	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		2,485.2	317.4	17.2	81.8	9.1	0.0	2,059.7	0.0	3	0	0
		* * * Changes	from FY13 Adiu	sted Base to	Gov amendme	ents after 30th	Dav * * *					
Fund Source Change for ETS/HR Chargeback Allocations and FY13 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 12.9 1220 Crime VCF (Other) 12.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
3/8 AMD: Increase authorization for federal Grants for Victims of Crime 1002 Fed Rcpts (Fed) 340.0	Inc	340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
Gov amendments after 30th Day Total		2,825.2	317.4	17.2	81.8	9.1	0.0	2,399.7	0.0	3	0	0
		* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 House * *	*					
FY13 House Total		2,825.2	317.4	17.2	81.8	9.1	0.0	2,399.7	0.0	3	0	0
		* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		2,825.2	317.4	17.2	81.8	9.1	0.0	2,399.7	0.0	3	0	0
		* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		2,825.2	317.4	17.2	81.8	9.1	0.0	2,399.7	0.0	3	0	0

Numbers and Language

**Agency: Department of Administration** 

Appropriation: Violent Crimes Compensation Board Allocation: Violent Crimes Compensation Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
* * * Total Operating Supplemental * * *											0	
3/8 AMD: Increase authorization for federal Grants for Victims of Crime 1002 Fed Rcpts (Fed) 340.0	Suppl	340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	
Total Operating Supplemental Total		340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0

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Numbers and Language

Appropriation: Alaska Public Offices Commission Allocation: Alaska Public Offices Commission

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12FnlBud to	7] - [1] 13Budget	[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	1,472.8	1,507.3	1,575.4	1,575.4	0.0	0.0	1,575.4	102.6	7.0 %	68.1	4.5 %	0.0
Objects of Expenditure												
Personal Services	1,258.0	1,292.5	1,353.7	1,353.7	0.0	0.0	1,353.7	95.7	7.6 %	61.2	4.7 %	0.0
Travel	32.6	32.6	39.5	39.5	0.0	0.0	39.5	6.9	21.2 %	6.9	21.2 %	0.0
Services	150.7	150.7	150.7	150.7	0.0	0.0	150.7	0.0		0.0		0.0
Commodities	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0
Capital Outlay	11.5	11.5	11.5	11.5	0.0	0.0	11.5	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,428.0	1,462.5	1,530.6	1,530.6	0.0	0.0	1,530.6	102.6	7.2 %	68.1	4.7 %	0.0
1005 GF/Prgm (DGF)	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	13	13	13	13	0	0	13	0		0		0
Perm Part Time	1	1	1	1	0	0	1	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

**Agency: Department of Administration** 

Appropriation: Alaska Public Offices Commission Allocation: Alaska Public Offices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Commit	tee * * *								
FY12 Conference Committee  1004 Gen Fund (UGF) 1,426.1  1005 GF/Prgm (DGF) 44.8	ConfCom	1,470.9	1,258.0	32.6	148.8	20.0	11.5	0.0	0.0	13	1	0
FY12 Conference Committee Total		1,470.9	1,258.0	32.6	148.8	20.0	11.5	0.0	0.0	13	1	0
		* * * Changes	from FY12 Confe	erence Commi	ttee to FY12	Authorized * *	*					
ETS/HR Chargeback Transfer to the AK Public Offices Commission ADN 02-12-0028	TrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
<b>1004</b> Gen Fund (UGF) 0.9												
ETS/HR Transfer within Department of Administration ADN 02-12-0044 1004 Gen Fund (UGF) 1.0	TrIn		0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		1,472.8	1,258.0	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
		* * * Changes	from FY12 Author	orized to FY	12 Managemen	nt Plan * * *						
FY12 Management Plan Total		1,472.8	1,258.0	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
						ısted Base * * *						
FY2013 Salary Increases 1004 Gen Fund (UGF) 21.6	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases 1004 Gen Fund (UGF) 12.9	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		1,507.3	1,292.5	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
		* * * Changes	from FY13 Adju	sted Base to	Gov amendme	ents after 30th	Day * * *					
Personal Service and Travel for Elections 1004 Gen Fund (UGF) 68.1	Inc0TI	68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		1,575.4	1,353.7	39.5	150.7	20.0	11.5	0.0	0.0	13	1	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 House * *	*					
FY13 House Total		1,575.4	1,353.7	39.5	150.7	20.0	11.5	0.0	0.0	13	1	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		1,575.4	1,353.7	39.5	150.7	20.0	11.5	0.0	0.0	13	1	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Enacted *	* * *					
FY13 Enacted Total		1,575.4	1,353.7	39.5	150.7	20.0	11.5	0.0	0.0	13	1	0

Numbers and Language

Appropriation: Motor Vehicles Allocation: Motor Vehicles

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12FnlBud to	7] - [1] 13Budget	Adj Base to 1	7] - [2] 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	17,046.1	17,391.2	17,555.3	17,555.3	0.0	0.0	17,555.3	509.2	3.0 %	164.1	0.9 %	0.0
Objects of Expenditure												
Personal Services	10,909.1	11,254.2	11,256.3	11,256.3	0.0	0.0	11,256.3	347.2	3.2 %	2.1		0.0
Travel	18.8	18.8	18.8	18.8	0.0	0.0	18.8	0.0		0.0		0.0
Services	4,319.1	4,319.1	4,481.1	4,481.1	0.0	0.0	4,481.1	162.0	3.8 %	162.0	3.8 %	0.0
Commodities	706.1	706.1	706.1	706.1	0.0	0.0	706.1	0.0		0.0		0.0
Capital Outlay	1,093.0	1,093.0	1,093.0	1,093.0	0.0	0.0	1,093.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	23.3	23.3	23.3	23.3	0.0	0.0	23.3	0.0		0.0		0.0
1005 GF/Prgm (DGF)	15,473.7	15,817.9	15,982.0	15,982.0	0.0	0.0	15,982.0	508.3	3.3 %	164.1	1.0 %	0.0
1007 I/A Rcpts (Other)	49.1	50.0	50.0	50.0	0.0	0.0	50.0	0.9	1.8 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	150	149	150	150	0	0	150	0		1	0.7 %	0
Perm Part Time	5	5	5	5	0	0	5	0		0		0
Temporary	2	1	1	1	0	0	1	-1	-50.0 %	0		0

Numbers and Language

Appropriation: Motor Vehicles Allocation: Motor Vehicles

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY12 Cor	ference Commit	tee * * *								
FY12 Conference Committee  1002 Fed Rcpts (Fed) 1,500.0  1005 GF/Prgm (DGF) 15,473.7  1007 I/A Rcpts (Other) 49.1	ConfCom	17,022.8	10,909.1	18.8	4,295.8	706.1	1,093.0	0.0	0.0	150	5	2
FY12 Conference Committee Total		17,022.8	10,909.1	18.8	4,295.8	706.1	1,093.0	0.0	0.0	150	5	2
		* * * Changes	from FY12 Conf	erence Commi	ttee to FY12	2 Authorized * *	* *					
ETS/HR Chargeback Transfer to the Division of Motor Vehicles ADN 02-12-0028 1004 Gen Fund (UGF) 10.7	TrIn	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
10.7 ETS/HR Transfer within Department of Administration ADN 02-12-0044 1004 Gen Fund (UGF) 12.6	TrIn	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		17,046.1	10,909.1	18.8	4,319.1	706.1	1,093.0	0.0	0.0	150	5	2
		* * * Changes	from FY12 Auth	orized to FY	12 Managemen	nt Plan * * *						
FY12 Management Plan Total		17,046.1	10,909.1	18.8	4,319.1	706.1	1,093.0	0.0	0.0	150	5	2
-		* * * Changes	from FV12 Mana	gement Plan	to FV13 Adiu	usted Base * * *	ŧ					
Delete Long-Term Vacant Positions	PosAd.i	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
FY2013 Salary Increases 1005 GF/Prgm (DGF) 204.5 1007 I/A Rcpts (Other) 0.5	SalAdj	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases 1005 GF/Prgm (DGF) 139.7 1007 I/A Rcpts (Other) 0.4	SalAdj	140.1	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		17,391.2	11,254.2	18.8	4,319.1	706.1	1,093.0	0.0	0.0	149	5	<del></del> 1
•		* * * Changes	from EV13 Adiu	stad Rasa to	Gov amendme	ents after 30th	Day * * *					
Establish State Operated Office in Kotzebue 1005 GF/Prgm (DGF) 87.5	Inc	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	1	0	0
Costs for Server Hosting 1005 GF/Prgm (DGF) 74.5	IncM	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.2 FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) 1005 GF/Prgm (DGF) 0.9	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day Total		17,555.3	11,256.3	18.8	4,481.1	706.1	1,093.0	0.0	0.0	150	5	
•		* * * Changes	from Gov amend	monts after	ROth Day to	FY13 House * *	* *					
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 1005 GF/Prom (DGF) 1:2	<del>SalAdj</del>	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)  1005 GF/Prgm (DGF)  0.9	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	<del>0</del>

Numbers and Language

Appropriation: Motor Vehicles Allocation: Motor Vehicles

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc _	PFT	PPT _	TMP
		* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 House * *	* (continued)	1				
FY13 House Total		17,553.2	11,254.2	18.8	4,481.1	706.1	1,093.0	0.0	0.0	150	5	1
		* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		17,555.3	11,256.3	18.8	4,481.1	706.1	1,093.0	0.0	0.0	150	5	1
		* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		17,555.3	11,256.3	18.8	4,481.1	706.1	1,093.0	0.0	0.0	150	5	1
		* * * FY13 Bil	ls * * *									
(HB 180) VETERAN DESIGNATION ON DRIVER'S LICENSE 1005 GF/Prgm (DGF) 32.9	FisNot	32.9	0.0	0.0	24.2	8.7	0.0	0.0	0.0	0	0	0
DID NOT PASS: (HB 180) VETERAN DESIGNATION ON DRIVER'S LICENSE	FisNot	-32.9	0.0	0.0	-24.2	-8.7	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -32.9												
FY13 Bills Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

**Appropriation: ETS Facilities Maintenance Allocation: ETS Facilities Maintenance** 

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn]Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1007 I/A Rcpts (Other)	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
remporary	U	U	U	U	U	U	U	U	U	U

Numbers and Language

**Appropriation: ETS Facilities Maintenance Allocation: ETS Facilities Maintenance** 

**Agency: Department of Administration** 

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Con	ference Commit	tee * * *								
FY12 Conference Committee 1007 I/A Rcpts (Other) 23.0	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Confe	erence Commi	ttee to FY12	2 Authorized * *	*					
FY12 Authorized Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Autho	orized to FY	12 Managemer	nt Plan * * *						
FY12 Management Plan Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY12 Manag	gement Plan	to FY13 Adjı	usted Base * * *	•					
FY13 Adjusted Base Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY13 Adjus	sted Base to	Gov amendme	ents after 30th	Day * * *					
Gov amendments after 30th Day Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 House * *	*					
FY13 House Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Senate *	* *					
FY13 Senate Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amend	ments after	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	

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# 2012 Legislature - Operating Budget Wordage Report - Conf Com Structure

**Agency: Department of Administration** 

	Gov Amd+	<u>House</u>	<u>Senate</u>	Enacted
Ap: Centralized Administrative Services				
Conditional Language The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of inter-agency receipts appropriated in sec. 1, ch. 3, FSSLA 2011, page 2, line 12, and collected in the Department of Administration's federally approved cost allocation plans.	Х	X	Х	X
Ap: General Services				
Conditional Language The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of inter-agency receipts appropriated in sec. 1, ch. 3, FSSLA 2011, page 3, line 16, and collected in the Department of Administration's federally approved cost allocation plan.	X	Х	Х	x
Ap: Enterprise Technology Services				
Al: Alaska Land Mobile Radio				
Intent It is the intent of the legislature that the department seek full recovery of the portion of FY2013 Alaska Land Mobile Radio system costs attributable to use of the system by federal government agencies, and that a long-term cost-share plan be developed and implemented prior to the department's FY2014 budget request to the legislature.			X	Х
Ap: Information Services Fund				
Al: Information Services Fund				
Conditional Language This appropriation to the Information Services Fund capitalizes a fund and does not lapse.	Χ	Х	X	X
Ap: Alaska Oil and Gas Conservation Commission Al: Alaska Oil and Gas Conservation Commission Conditional Language				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of the receipts of the Department of Administration, Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and permit fees under AS 31.05.090.	Х	Х	X	Х



# Fiscal Year 2013 Operating Budget

## **Direct Appropriations to Retirement Accounts**

**Conference Committee (CC) Book** 



Legislative Finance Division Box 113200 Juneau, AK 99811-3200 (907) 465-3795 www.legfin.state.ak.us

#### Column Definitions

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

12SupOp (Total Operating Supplemental) - FY12 Supplemental appropriations included in the Fast Track Supplemental Bill (HB 307) and the Capital Bill (SB 160), the Operating Budget Bill (HB 284) (including supplemental fiscal notes).

12 RPL (FY12 Revised Program Legis) - FY2012 Revised Programs reviewed and approved by the LB&A Committee.

12FnlBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after 30th Day) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.

Senate (FY13 Senate) - The version of the FY2013 operating bill adopted by the Senate.

**Enacted (FY13 Enacted)** - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

**13Budget (FY13 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.

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FY13 - Summary of Significant Budget Issues
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Wordage



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### 2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure Development of the FY12 Budget

Numbers and Language

Allocation	[1] <u>11</u> Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12FnlBud
Direct PERS									
School District PERS	25,218.6	37,201.6	37,201.6	37,201.6	0.0	0.0	37,201.6	0.0	0.0
Direct PERS	140,622.6	205,407.8	205,407.8	205,407.8	0.0	0.0	205,407.8	0.0	0.0
Appropriation Total	165,841.2	242,609.4	242,609.4	242,609.4	0.0	0.0	242,609.4	0.0	0.0
Direct TRS									
School District TRS	175,416.7	216,235.1	216,235.1	216,235.1	0.0	0.0	216,235.1	0.0	0.0
Direct TRS	15,433.6	18,282.2	18,282.2	18,282.2	0.0	0.0	18,282.2	0.0	0.0
Appropriation Total	190,850.3	234,517.3	234,517.3	234,517.3	0.0	0.0	234,517.3	0.0	0.0
Direct Military									
Direct Military	84.2	13.4	13.4	13.4	0.0	0.0	13.4	0.0	0.0
Appropriation Total	84.2	13.4	13.4	13.4	0.0	0.0	13.4	0.0	0.0
Direct JRS									
Direct JRS	789.0	2,331.7	2,331.7	2,331.7	0.0	0.0	2,331.7	0.0	0.0
Appropriation Total	789.0	2,331.7	2,331.7	2,331.7	0.0	0.0	2,331.7	0.0	0.0
Agency Total	357,564.7	479,471.8	479,471.8	479,471.8	0.0	0.0	479,471.8	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	357,564.7	479,471.8	479,471.8	479,471.8	0.0	0.0	479,471.8	0.0	0.0

### 2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure Development of the FY13 Budget

Numbers and Language

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget				[7] - [3] Gov Amd+ to 13Budget
Direct PERS												
School District PERS	37,201.6	37,201.6	48,773.7	48,773.7	0.0	0.0	48,773.7	11,572.1	31.1 %	11,572.1	31.1 %	0.0
Direct PERS	205,407.8	205,407.8	258,528.7	258,528.7	0.0	0.0	258,528.7	53,120.9	25.9 %	53,120.9	25.9 %	0.0
Appropriation Total	242,609.4	242,609.4	307,302.4	307,302.4	0.0	0.0	307,302.4	64,693.0	26.7 %	64,693.0	26.7 %	0.0
Direct TRS												
School District TRS	216,235.1	216,235.1	280,794.8	280,794.8	0.0	0.0	280,794.8	64,559.7	29.9 %	64,559.7	29.9 %	0.0
Direct TRS	18,282.2	18,282.2	21,982.4	21,982.4	0.0	0.0	21,982.4	3,700.2	20.2 %	3,700.2	20.2 %	0.0
Appropriation Total	234,517.3	234,517.3	302,777.2	302,777.2	0.0	0.0	302,777.2	68,259.9	29.1 %	68,259.9	29.1 %	0.0
Direct Military												
Direct Military	13.4	13.4	0.0	0.0	0.0	0.0	0.0	-13.4	-100.0 %	-13.4	-100.0 %	0.0
Appropriation Total	13.4	13.4	0.0	0.0	0.0	0.0	0.0	-13.4	-100.0 %	-13.4	-100.0 %	0.0
Direct JRS												
Direct JRS	2,331.7	2,331.7	3,785.6	3,785.6	0.0	0.0	3,785.6	1,453.9	62.4 %	1,453.9	62.4 %	0.0
Appropriation Total	2,331.7	2,331.7	3,785.6	3,785.6	0.0	0.0	3,785.6	1,453.9	62.4 %	1,453.9	62.4 %	0.0
Agency Total	479,471.8	479,471.8	613,865.2	613,865.2	0.0	0.0	613,865.2	134,393.4	28.0 %	134,393.4	28.0 %	0.0
Funding Summary												
Unrestricted General (UGF)	479,471.8	479,471.8	613,865.2	613,865.2	0.0	0.0	613,865.2	134,393.4	28.0 %	134,393.4	28.0 %	0.0

### 2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure Development of the FY12 Budget

Numbers and Language Fund Groups: General Funds

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12FnlBud
Direct PERS									
School District PERS	25,218.6	37,201.6	37,201.6	37,201.6	0.0	0.0	37,201.6	0.0	0.0
Direct PERS	140,622.6	205,407.8	205,407.8	205,407.8	0.0	0.0	205,407.8	0.0	0.0
Appropriation Total	165,841.2	242,609.4	242,609.4	242,609.4	0.0	0.0	242,609.4	0.0	0.0
Direct TRS									
School District TRS	175,416.7	216,235.1	216,235.1	216,235.1	0.0	0.0	216,235.1	0.0	0.0
Direct TRS	15,433.6	18,282.2	18,282.2	18,282.2	0.0	0.0	18,282.2	0.0	0.0
Appropriation Total	190,850.3	234,517.3	234,517.3	234,517.3	0.0	0.0	234,517.3	0.0	0.0
Direct Military									
Direct Military	84.2	13.4	13.4	13.4	0.0	0.0	13.4	0.0	0.0
Appropriation Total	84.2	13.4	13.4	13.4	0.0	0.0	13.4	0.0	0.0
Direct JRS									
Direct JRS	789.0	2,331.7	2,331.7	2,331.7	0.0	0.0	2,331.7	0.0	0.0
Appropriation Total	789.0	2,331.7	2,331.7	2,331.7	0.0	0.0	2,331.7	0.0	0.0
Agency Total	357,564.7	479,471.8	479,471.8	479,471.8	0.0	0.0	479,471.8	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	357,564.7	479,471.8	479,471.8	479,471.8	0.0	0.0	479,471.8	0.0	0.0

### 2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure Development of the FY13 Budget

Numbers and Language Fund Groups: General Funds

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn]Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Direct PERS												
School District PERS	37,201.6	37,201.6	48,773.7	48,773.7	0.0	0.0	48,773.7	11,572.1	31.1 %	11,572.1	31.1 %	0.0
Direct PERS	205,407.8	205,407.8	258,528.7	258,528.7	0.0	0.0	258,528.7	53,120.9	25.9 %	53,120.9	25.9 %	0.0
Appropriation Total	242,609.4	242,609.4	307,302.4	307,302.4	0.0	0.0	307,302.4	64,693.0	26.7 %	64,693.0	26.7 %	0.0
Direct TRS												
School District TRS	216,235.1	216,235.1	280,794.8	280,794.8	0.0	0.0	280,794.8	64,559.7	29.9 %	64,559.7	29.9 %	0.0
Direct TRS	18,282.2	18,282.2	21,982.4	21,982.4	0.0	0.0	21,982.4	3,700.2	20.2 %	3,700.2	20.2 %	0.0
Appropriation Total	234,517.3	234,517.3	302,777.2	302,777.2	0.0	0.0	302,777.2	68,259.9	29.1 %	68,259.9	29.1 %	0.0
Direct Military												
Direct Military	13.4	13.4	0.0	0.0	0.0	0.0	0.0	-13.4	-100.0 %	-13.4	-100.0 %	0.0
Appropriation Total	13.4	13.4	0.0	0.0	0.0	0.0	0.0	-13.4	-100.0 %	-13.4	-100.0 %	0.0
Direct JRS												
Direct JRS	2,331.7	2,331.7	3,785.6	3,785.6	0.0	0.0	3,785.6	1,453.9	62.4 %	1,453.9	62.4 %	0.0
Appropriation Total	2,331.7	2,331.7	3,785.6	3,785.6	0.0	0.0	3,785.6	1,453.9	62.4 %	1,453.9	62.4 %	0.0
Agency Total	479,471.8	479,471.8	613,865.2	613,865.2	0.0	0.0	613,865.2	134,393.4	28.0 %	134,393.4	28.0 %	0.0
Funding Summary												
Unrestricted General (UGF)	479,471.8	479,471.8	613,865.2	613,865.2	0.0	0.0	613,865.2	134,393.4	28.0 %	134,393.4	28.0 %	0.0

### 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure Development of the FY12 Budget

#### Numbers and Language

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn]Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12FnlBud
Total	357,564.7	479,471.8	479,471.8	479,471.8	0.0	0.0	479,471.8	0.0	0.0
Objects of Expenditure									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	357,564.7	479,471.8	479,471.8	479,471.8	0.0	0.0	479,471.8	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	357,564.7	479,471.8	479,471.8	479,471.8	0.0	0.0	479,471.8	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
Funding Summary									
Unrestricted General (UGF)	357,564.7	479,471.8	479,471.8	479,471.8	0.0	0.0	479,471.8	0.0	0.0

### 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure Development of the FY13 Budget

Numbers and Language

	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	479,471.8	479,471.8	613,865.2	613,865.2	0.0	0.0	613,865.2	134,393.4	28.0 %	134,393.4	28.0 %	0.0
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	479,471.8	479,471.8	613,865.2	613,865.2	0.0	0.0	613,865.2	134,393.4	28.0 %	134,393.4	28.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	479,471.8	479,471.8	613,865.2	613,865.2	0.0	0.0	613,865.2	134,393.4	28.0 %	134,393.4	28.0 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
5												
Funding Summary												
Unrestricted General (UGF)	479,471.8	479,471.8	613,865.2	613,865.2	0.0	0.0	613,865.2	134,393.4	28.0 %	134,393.4	28.0 %	0.0

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## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

**Agency: Direct Appropriations to Retirement Accounts** 

Appropriation: Direct PERS
Allocation: School District PERS

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget			[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	37,201.6	37,201.6	48,773.7	48,773.7	0.0	0.0	48,773.7	11,572.1	31.1 %	11,572.1	31.1 %	0.0
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	37,201.6	37,201.6	48,773.7	48,773.7	0.0	0.0	48,773.7	11,572.1	31.1 %	11,572.1	31.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	37,201.6	37,201.6	48,773.7	48,773.7	0.0	0.0	48,773.7	11,572.1	31.1 %	11,572.1	31.1 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

Appropriation: Direct PERS
Allocation: School District PERS

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
		* * * FY12 Con	ference Committ	ee * * *								
L FY12 Conference Committee	LangCC	37,201.6	0.0	0.0	37,201.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37,201.6  FY12 Conference Committee Total		37.201.6	0.0	0.0	37,201.6	0.0	0.0	0.0	0.0	0	0	
		* * * Changes	from FY12 Confe	rence Commit	ttee to FY12	Authorized * *	*					
FY12 Authorized Total		37.201.6	0.0	0.0	37.201.6	0.0	0.0	0.0	0.0	0	0	0
	* * * Changes from FY12 Authorized to FY12 Management Plan * * *											
FY12 Management Plan Total		37,201.6	0.0	0.0	37,201.6	0.0	0.0	0.0	0.0	0	0	
,		* * * Changes	from FY12 Manag	ement Plan 1	to FY13 Adju	sted Base * * *						
FY13 Adjusted Base Total		37,201.6	0.0	0.0	37,201.6	0.0	0.0	0.0	0.0	0	0	0
·		* * * Changes	from FY13 Adius	ted Base to	Gov amendme	nts after 30th [	)av * * *					
L Reverse FY2012 PERS School District Direct Contribution 1004 Gen Fund (UGF) -37,201.6	OTI	-37,201.6	0.0	0.0	-37,201.6	0.0	0.0	0.0	0.0	0	0	0
L Sec 27(a), Ch 15, SLA 2012 (HB 284) - FY2013 PERS School District Direct Contribution	IncM	48,773.7	0.0	0.0	48,773.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 48,773.7												
Gov amendments after 30th Day Total		48,773.7	0.0	0.0	48,773.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amendm	ents after 3	30th Day to	FY13 House * *	*					
FY13 House Total		48,773.7	0.0	0.0	48,773.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amendm	ents after 3	30th Day to	FY13 Senate * *	*					
FY13 Senate Total		48,773.7	0.0	0.0	48,773.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov amendm	ents after 3	30th Day to	FY13 Enacted *	* *					
FY13 Enacted Total		48,773.7	0.0	0.0	48,773.7	0.0	0.0	0.0	0.0	0	0	0

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Appropriation: Direct PERS Allocation: Direct PERS

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12Fn]Bud to	7] - [1] 13Budget	[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	205,407.8	205,407.8	258,528.7	258,528.7	0.0	0.0	258,528.7	53,120.9	25.9 %	53,120.9	25.9 %	0.0
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	205,407.8	205,407.8	258,528.7	258,528.7	0.0	0.0	258,528.7	53,120.9	25.9 %	53,120.9	25.9 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	205,407.8	205,407.8	258,528.7	258,528.7	0.0	0.0	258,528.7	53,120.9	25.9 %	53,120.9	25.9 %	0.0
Positions Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

#### Numbers and Language

Appropriation: Direct PERS Allocation: Direct PERS

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY12 Conference Committee 1004 Gen Fund (UGF) 205,407.8	LangCC	* * * FY12 Con 205,407.8	ference Committ 0.0	ee * * * 0.0	205,407.8	0.0	0.0	0.0	0.0	0	0	0
	FY12 Conference Committee Total		205,407.8	0.0	0.0	205,407.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from FY12 Confe	rence Commi	ttee to FY12	Authorized * *	*					
	FY12 Authorized Total		205,407.8	0.0	0.0	205,407.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from FY12 Autho	rized to FY	'12 Managemen	nt Plan * * *						
	FY12 Management Plan Total		205,407.8	0.0	0.0	205,407.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from FY12 Manag	ement Plan	to FY13 Adju	sted Base * * *						
	FY13 Adjusted Base Total		205,407.8	0.0	0.0	205,407.8	0.0	0.0	0.0	0.0	0	0	0
							ents after 30th [						
L	Reverse FY2012 PERS Direct Contribution 1004 Gen Fund (UGF) -205,407.8	OTI	-205,407.8	0.0	0.0	-205,407.8	0.0	0.0	0.0	0.0	0	0	0
L	Sec 27(a), Ch 15, SLA 2012 (HB 284) - FY2013 PERS Direct Contribution	IncM	258,528.7	0.0	0.0	258,528.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 258,528.7 Gov amendments after 30th Day Total		258,528.7	0.0	0.0	258,528.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov amendm	ents after	30th Day to	FY13 House * *	*					
	FY13 House Total		258,528.7	0.0	0.0	258,528.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov amendm	ents after	30th Day to	FY13 Senate * 7	* *					
	FY13 Senate Total		258,528.7	0.0	0.0	258,528.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov amendm	ents after	30th Day to	FY13 Enacted *	* *					
	FY13 Enacted Total		258,528.7	0.0	0.0	258,528.7	0.0	0.0	0.0	0.0	0	0	0

### 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

**Agency: Direct Appropriations to Retirement Accounts Appropriation: Direct TRS** 

**Allocation: School District TRS** 

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] <u>Bills</u>	[6] OtherOp	[7] 13Budget	12FnlBud to	7] - [1] 13Budget	[ Adj Base to	7] - [2] 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	216,235.1	216,235.1	280,794.8	280,794.8	0.0	0.0	280,794.8	64,559.7	29.9 %	64,559.7	29.9 %	0.0
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	216,235.1	216,235.1	280,794.8	280,794.8	0.0	0.0	280,794.8	64,559.7	29.9 %	64,559.7	29.9 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	216,235.1	216,235.1	280,794.8	280,794.8	0.0	0.0	280,794.8	64,559.7	29.9 %	64,559.7	29.9 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

Appropriation: Direct TRS
Allocation: School District TRS

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Con	ference Committ	ee * * *								
L	FY12 Conference Committee 1004 Gen Fund (UGF) 216,235.1	LangCC	216,235.1	0.0	0.0	216,235.1	0.0	0.0	0.0	0.0	0	0	0
	FY12 Conference Committee Total		216,235.1	0.0	0.0	216,235.1	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from FY12 Confe	erence Commi	ttee to FY12	Authorized * *	*					
	FY12 Authorized Total		216,235.1	0.0	0.0	216,235.1	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from FY12 Autho	rized to FY	12 Managemer	nt Plan * * *						
	FY12 Management Plan Total		216,235.1	0.0	0.0	216,235.1	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from FY12 Manag	gement Plan	to FY13 Adju	sted Base * * *						
	FY13 Adjusted Base Total		216,235.1	0.0	0.0	216,235.1	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from FY13 Adjus	ted Base to	Gov amendme	ents after 30th I	Day * * *					
L	Reverse FY2012 TRS School District Direct Contribution 1004 Gen Fund (UGF) -216,235.1	OTI	-216,235.1	0.0	0.0	-216,235.1	0.0	0.0	0.0	0.0	0	0	0
	Sec 27(b), Ch 15, SLA 2012 (HB 284) - FY2013 TRS School District Direct Contribution 1004 Gen Fund (UGF) 280,794.8	IncM	280,794.8	0.0	0.0	280,794.8	0.0	0.0	0.0	0.0	0	0	0
	Gov amendments after 30th Day Total		280,794.8	0.0	0.0	280,794.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov amendm	ents after	30th Day to	FY13 House * *	*					
	FY13 House Total		280,794.8	0.0	0.0	280,794.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov amendm	ents after	30th Day to	FY13 Senate *	* *					
	FY13 Senate Total		280,794.8	0.0	0.0	280,794.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov amendm	ents after	30th Day to	FY13 Enacted *	* *					
	FY13 Enacted Total		280,794.8	0.0	0.0	280,794.8	0.0	0.0	0.0	0.0	0	0	0

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Appropriation: Direct TRS Allocation: Direct TRS

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] <u>Bills</u>	[6] OtherOp	[7] 13Budget	[ 12FnlBud to	7] - [1] 13Budget	[ Adj Base to	7] - [2] 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	18,282.2	18,282.2	21,982.4	21,982.4	0.0	0.0	21,982.4	3,700.2	20.2 %	3,700.2	20.2 %	0.0
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	18,282.2	18,282.2	21,982.4	21,982.4	0.0	0.0	21,982.4	3,700.2	20.2 %	3,700.2	20.2 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	18,282.2	18,282.2	21,982.4	21,982.4	0.0	0.0	21,982.4	3,700.2	20.2 %	3,700.2	20.2 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

#### Numbers and Language

Appropriation: Direct TRS Allocation: Direct TRS

Allocation: Direct TRS

Trans Total Personal Capital

Transaction Title Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT PPT TMF

L FY12 Conference Committee 1004 Gen Fund (UGF) 18,282.2

FY12 Conference Committee Total

FY12 Authorized Total

**FY12 Management Plan Total** 

FY13 Adjusted Base Total

L Reverse FY2012 TRS Direct Contribution 1004 Gen Fund (UGF) -18,282.2

L Sec 27(b), Ch 15, SLA 2012 (HB 284) - FY2013 TRS Direct Contribution

1004 Gen Fund (UGF) 21,982.4 Gov amendments after 30th Day Total

FY13 House Total

FY13 Senate Total

**FY13 Enacted Total** 

Trans Total Type Expenditure			Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMI
				40.000.0							
angCC	18,282.2	0.0	0.0	18,282.2	0.0	0.0	0.0	0.0	0	0	
	18,282.2	0.0	0.0	18,282.2	0.0	0.0	0.0	0.0	0	0	
	* * * Changes	from FY12 Confe	erence Commi	ttee to FY12	Authorized * *	*					
	18,282.2	0.0	0.0	18,282.2	0.0	0.0	0.0	0.0	0	0	
	* * * Changes	from FY12 Author	orized to FY	12 Managemen	t Plan * * *						
	18,282.2	0.0	0.0	18,282.2	0.0	0.0	0.0	0.0	0	0	
	* * * Changes	from FY12 Manag	gement Plan	to FY13 Adju	sted Base * * *						
	18,282.2	0.0	0.0	18,282.2	0.0	0.0	0.0	0.0	0	0	
	* * * Changes	from FY13 Adjus	sted Base to	Gov amendme	nts after 30th	Day * * *					
OTI	-18,282.2	0.0	0.0	-18,282.2	0.0	0.0	0.0	0.0	0	0	
IncM	21,982.4	0.0	0.0	21,982.4	0.0	0.0	0.0	0.0	0	0	
	21,982.4	0.0	0.0	21,982.4	0.0	0.0	0.0	0.0	0	0	
	* * * Changes	from Gov amend	ments after :	30th Day to	FY13 House * *	*					
	21,982.4	0.0	0.0	21,982.4	0.0	0.0	0.0	0.0	0	0	
	* * * Changes	from Gov amend	ments after :	30th Day to	FY13 Senate *	* *					
	21,982.4	0.0	0.0	21,982.4	0.0	0.0	0.0	0.0	0	0	
	* * * Changes	from Gov amend	ments after :	30th Day to	FY13 Enacted *	* *					
	21.982.4	0.0	0.0	21,982.4	0.0	0.0	0.0	0.0	0	0	

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Appropriation: Direct Military Allocation: Direct Military

	[1] 12Fn]Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn]Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	13.4	13.4	0.0	0.0	0.0	0.0	0.0	-13.4 -100.0 %	-13.4 -100.0 %	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	13.4	13.4	0.0	0.0	0.0	0.0	0.0	-13.4 -100.0 %	-13.4 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	13.4	13.4	0.0	0.0	0.0	0.0	0.0	-13.4 -100.0 %	-13.4 -100.0 %	0.0
Positions Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Numbers and Language

Appropriation: Direct Military Allocation: Direct Military

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
			* * * FY12 Con	ference Commit	tee * * *								
L	FY12 Conference Committee 1004 Gen Fund (UGF) 13.4	LangCC	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0	0	0
	FY12 Conference Committee Total		13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from FY12 Conf	erence Commi	ttee to FY12	2 Authorized * *	*					
	FY12 Authorized Total		13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from FY12 Auth	orized to FY	12 Managemer	nt Plan * * *						
	FY12 Management Plan Total		13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from FY12 Mana	gement Plan	to FY13 Adjı	usted Base * * *	•					
	FY13 Adjusted Base Total		13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from FY13 Adju	sted Base to	Gov amendme	ents after 30th	Day * * *					
L	Reserve FY2012 National Guard Retirement System 1004 Gen Fund (UGF) -13.4	OTI	-13.4	0.0	0.0	-13.4	0.0	0.0	0.0	0.0	0	0	0
L	FY2013 National Guard Retirement System 1004 Gen Fund (UGF) 431.4	IncM	431.4	0.0	0.0	431.4	0.0	0.0	0.0	0.0	0	0	0
L	AMD: National Guard and Alaska Naval Militia Retirement System 1004 Gen Fund (UGF) -431.4	Dec	-431.4	0.0	0.0	-431.4	0.0	0.0	0.0	0.0	0	0	0
	Gov amendments after 30th Day Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov amend	ments after :	30th Day to	FY13 House * *	*					
	FY13 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 Senate *	* *					
	FY13 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov amend	ments after :	30th Day to	FY13 Enacted *	* *					
	FY13 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

**Agency: Direct Appropriations to Retirement Accounts** 

Appropriation: Direct Appropriations to the Judicial Retirement System Allocation: Direct Appropriations to the Judicial Retirement System

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[ 12FnlBud to	7] - [1] 13Budget	Adj Base to	7] - [2] 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,331.7	2,331.7	3,785.6	3,785.6	0.0	0.0	3,785.6	1,453.9	62.4 %	1,453.9	62.4 %	0.0
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	2,331.7	2,331.7	3,785.6	3,785.6	0.0	0.0	3,785.6	1,453.9	62.4 %	1,453.9	62.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	2,331.7	2,331.7	3,785.6	3,785.6	0.0	0.0	3,785.6	1,453.9	62.4 %	1,453.9	62.4 %	0.0
<u>Positions</u>	_			_								_
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

Numbers and Language

**Agency: Direct Appropriations to Retirement Accounts** 

Appropriation: Direct Appropriations to the Judicial Retirement System Allocation: Direct Appropriations to the Judicial Retirement System

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
			* * * FY12 Con	ference Commit	tee * * *								
L	FY12 Conference Committee	LangCC	2,331.7	0.0	0.0	2,331.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 2,331.7  FY12 Conference Committee Total		2.331.7	0.0	0.0	2.331.7	0.0	0.0	0.0	0.0	0	0	
	F 12 Conference Committee Total		•			,			0.0	0.0	U	U	U
							2 Authorized * *						
	FY12 Authorized Total		2,331.7	0.0	0.0	2,331.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from FY12 Author	orized to FYI	12 Managemen	nt Plan * * *						
	FY12 Management Plan Total		2,331.7	0.0	0.0	2,331.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from FY12 Manag	gement Plan t	o FY13 Adju	sted Base * * *						
	FY13 Adjusted Base Total		2,331.7	0.0	0.0	2,331.7	0.0	0.0	0.0	0.0	0	0	0
			-			•	ents after 30th		***		-		-
L	Reverse FY2012 JRTF Direct Contribution 1004 Gen Fund (UGF) -2,331,7	OTI	-2,331.7	0.0	0.0	-2,331.7	0.0	0.0	0.0	0.0	0	0	0
L	Sec 27(c), Ch 15, SLA 2012 (HB 284) - AMD: Judicial Retirement System Past Service Cost Liability 1004 Gen Fund (UGF) 3,785.6	IncM	3,785.6	0.0	0.0	3,785.6	0.0	0.0	0.0	0.0	0	0	0
	Gov amendments after 30th Day Total		3,785.6	0.0	0.0	3,785.6	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 House * *	*					
	FY13 House Total		3,785.6	0.0	0.0	3,785.6	0.0	0.0	0.0	0.0	0	0	
			* * * Changes	from Gov amend	ments after 3	30th Day to	FY13 Senate *	* *					
	FY13 Senate Total		3.785.6	0.0	0.0	3.785.6	0.0	0.0	0.0	0.0	0	0	
						.,	FY13 Enacted *						
	FY13 Enacted Total		3.785.6	0.0	0.0	3,785.6	0.0	0.0	0.0	0.0	0	0	
	1 1 10 Endoted Total		* * * Total Op			3,703.0	0.0	0.0	0.0	0.0	O	O	0
L	Sec 27(d), Ch 15, SLA 2012 (HB 284) - Additional Deposit into the Judicial Retirement System 1004 Gen Fund (UGF) 50.000.0	Suppl	50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0
L	VETO: Sec 27(d), Ch 15, SLA 2012 (HB 284) - Additional Deposit into the Judicial Retirement System  1004 Gen Fund (UGF) -50,000.0	Veto	-50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0	0	0
	Total Operating Supplemental Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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### **Transaction Type Definitions**

11Act Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.

**11Final** Prior year final budget authorization.

ATrIn Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.

ATrOut Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.

**CarryFwd** Authorization brought forward from the prior year's budget.

**Cntngt** An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or

voter approval (as with GO Bonds).

**ConfCom** FY 2012 Conference Committee.

**Dec** Decrement (reduction) of funds (may include positions).

**FisNot** Fiscal Note appropriations for legislation effective in FY 2013. **FisNot12** Fiscal Note appropriations for legislation effective in FY 2012.

FndChg Net Zero Fund Source Change.

**Inc** Increment (addition) of funds (may include positions).

IncM Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount

are identical to those for the prior year.

**IncOTI** One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.

IncT A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative

action.

**Lang** Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.

**LangCC** Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.

LIT Line Item Transfer moves funding between line items to reflect planned expenditures.

Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.

**MultiYr** Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).

OTI One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).

**PosAdj** Position increases or decreases with no funding change.

**ReAprop** Identifies reappropriations of prior appropriations.

**RPL** Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.

SalAdj Identifies Salary and Benefits adjustments and COLA distributions.

**Special** Special appropriations are language operating appropriations made in bills other than the operating budget bill.

**Suppl** Supplemental appropriations are effective in the prior fiscal year (FY 2012), regardless of the fiscal year(s) in which the money may be used.

Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.

TrOut Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.

**Unalloc** Legislative unallocated reductions or additions to be spread per agency discretion.